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Administrative and budgetary aspects of the financing of the United Nations peacekeeping operations

Financing of the United Nations Peacekeeping Force in Cyprus

Financial performance report for the period from 1 July 2007 to 30 June 2008 and proposed budget for the period from 1 July 2009 to 30 June 2010 of the United Nations Peacekeeping Force in Cyprus

Report of the Advisory Committee on Administrative and Budgetary Questions

Appropriation for 2007/08	$50,233,900
Expenditure for 2007/08	$50,232,000
Underexpenditure for 2007/08	$1,900
Appropriation 2008/09	$54,851,100
Projected expenditure 2008/09[a]	$53,932,500
Estimated underexpenditure for 2008/09[a]	$918,600
Proposal submitted by the Secretary-General for 2009/10	$55,996,200
Recommendation of the Advisory Committee for 2009/10	$54,686,100

[a] Estimates as at 30 April 2009 (see annex I)

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I. Introduction

1. **The recommendations of the Advisory Committee contained in paragraphs 16, 18 and 22 below would entail a reduction of $886,800 in the proposed budget for the United Nations Peacekeeping Force in Cyprus (UNFICYP) for the period from 1 July 2009 to 30 June 2010.**

2. The general report of the Advisory Committee on administrative and budgetary aspects of the financing of the United Nations peacekeeping operations (A/63/746) contains its views and recommendations on a number of cross-cutting issues. The Committee has also made comments on the Board of Auditors report on the United Nations peacekeeping operations (A/63/5 (Vol. II)) in its general report.

3. In the present report, the Advisory Committee deals with resources and other items that relate specifically to UNFICYP. In considering the Secretary-General's report on the budget for UNFICYP for the period from 1 July 2009 to 30 June 2010 (A/63/693), the Committee has taken into account the recommendations of the Board of Auditors related to the mission. **The Committee stresses the importance of full and expeditious implementation of the recommendations of the Board of Auditors.**

4. The documents reviewed and those used for background by the Advisory Committee in its consideration of the financing of UNFICYP are listed at the end of the present report.

II. Financial performance report for the period from 1 July 2007 to 30 June 2008

5. By its resolutions 61/280 and 62/255, the General Assembly appropriated a total of $50,233,900 gross ($48,089,300 net) for the maintenance of the Force for the period from 1 July 2007 to 30 June 2008. Expenditures for the period totalled $50,232,000 gross ($47,873,400 net), resulting in an unencumbered balance of $1,900 gross ($215,900 net). The performance report for the period (A/63/536) reflects underexpenditures of $1,047,000 under military and police personnel; overexpenditures of $1,232,300 under civilian personnel; and underexpenditures of $187,200 under operational costs. An analysis of variances is provided in section IV of the performance report (A/63/536).

6. UNFICYP's underexpenditures were mainly attributable to:

(a) Lower actual costs for the rotation of contingents and reduced requirements for death and disability compensation;

(b) Higher vacancy rates for international staff of 8 per cent compared with the budgeted vacancy factor of 5 per cent;

(c) Reduced requirements for alteration and renovation services, and for the acquisition of accommodation equipment (see also paras. 28 to 31 below);

(e) Reduced commercial communications requirements.

7. The above-noted underexpenditures were offset in part by higher expenditures relating to:

(a) An increase in post adjustment for international staff and increased common staff costs relating to the resignation and retirement of six international staff;

(b) Increased requirements under national staff owing to exchange rate fluctuations between the United States dollar and the Cyprus pound and between the United States dollar and the euro;

(c) General temporary assistance to fill in for staff members on maternity/extended sick leave or for vacant posts pending recruitment of regular staff;

(d) Increased requirements under ground transportation for repairs, maintenance and rental of vehicles, mostly due to exchange rate fluctuations and an increase in the cost of fuel.

III. Information on performance for the current period

8. The Advisory Committee was informed that, as at 31 March 2009, a total of $361,546,000 had been assessed on Member States in respect of UNFICYP since its inception. Payments received as at the same date amounted to $344,720,000, leaving an outstanding balance of $16,826,000. As at 30 April 2009, the cash position of the mission was $29,900,000. Taking into account a three-month operating reserve of $10,634,000, the remaining cash balance amounts to $19,266,000.

9. The Advisory Committee was informed that, as at 30 April 2009, an estimated amount of $20,256,000 was owed for troop-cost reimbursements and $2,338,000 for contingent-owned equipment. In respect of death and disability compensation, $1,590,000 had been paid for 282 claims since the inception of the mission. No claims or unliquidated obligations were pending.

10. Upon enquiry, the Advisory Committee was informed that as a result of the cash position of the Force in the past, reimbursements to contributing Governments for troop costs, major equipment and self-sustainment have not been effected in a timely manner. In accordance with the quarterly payment schedule, the Secretariat made a payment in March 2009 in the amount of $969,861 to contributing Governments for services rendered by their personnel in June 2007 and a payment in the amount of $1.3 million for contingent-owned equipment/self-sustainment claims covering the period from April 2006 to March 2007. The Committee was further informed that the primary reason for the delays in payments to contributing countries was the delay in the receipt of assessed contributions. **The Committee is concerned at the continued precariousness of the financial situation of the Force resulting from unpaid assessments, especially its impact on the long-standing problem of timely reimbursements to troop-contributing countries** (see also A/62/781/Add.9, para. 8).

11. The Advisory Committee was informed that, as at 30 April 2009, the incumbency for UNFICYP for the period from 1 July 2008 to 30 June 2009 was as follows:

	Authorized[a]	*Encumbered*	*Vacancy rate (percentage)*
Military contingent personnel	860	858	—
United Nations police	69	69	—
International staff	40	37	8
National staff	113	108	4

[a] Represents the highest authorized strength for the period.

12. The Advisory Committee was provided with a table showing current and projected expenditures for the period from 1 July 2008 to 30 June 2009 (see annex I). Expenditures for the period as at 30 April 2009 amounted to $42,763,800. At the end of the current financial period, the estimated total expenditures would amount to $53,932,500 against the appropriation of $54,851,100, leaving projected underexpenditures of $918,600.

13. The Advisory Committee was informed that UNFICYP had avoided a projected shortfall resulting from the deferral of expenditures from the previous period, an increase in fuel prices from July to October 2008 and the weakening of the United States dollar versus the euro, by, among other things, conducting troop rotation using commercial flights instead of chartered flights (see also paras. 34-36 below).

IV. Proposed budget for the period from 1 July 2009 to 30 June 2010

A. Mandate and planned results

14. The mandate of UNFICYP was established by the Security Council in its resolution 186 (1964). The most recent extension of the mandate, until 15 June 2009, was authorized by the Council in its resolution 1847 (2008).

15. The Advisory Committee was informed that, following the announcement, on 21 March 2008, by the Greek-Cypriot leader and the Turkish-Cypriot leader of the resumption of the peace talks under United Nations auspices, six working groups and seven technical committees were established to lay the groundwork for the negotiations. As indicated in paragraphs 6 to 8 of the proposed budget (A/63/693), UNFICYP would continue to provide substantive and logistical support to the Secretary-General's good offices in its efforts to support the peace talks and would assist the Special Representative of the Secretary-General/Chief of Mission, as the principal adviser and deputy to the Special Adviser of the Secretary-General on Cyprus, in his efforts to support the Cyprus peace talks. In addition, UNFICYP would provide substantive and logistical support to the Special Adviser, including the facilitation of meetings of the technical committees and working groups, and would continue to assign political, civil affairs and public information staff to act as facilitators and provide substantive assistance.

B. Resource requirements

16. The Advisory Committee was informed that, owing to a reduction in requirements for rations, the proposed budget for UNFICYP for 2009/10 would be reduced from $55,996,200 to $55,278,800 (see annex II and para. 18 below). Taking into account the above-mentioned reduction, the estimate of $55,278,800 for 2009/10 represents an increase of $427,700, or 0.8 per cent, in gross terms, in comparison to the appropriation of $54,851,100 for the period 2008/09. An analysis of variances is contained in section III of the proposed budget (A/63/693).

17. The budget provides for the deployment of 860 military contingent personnel, 69 United Nations police personnel, 41 international staff and 116 national staff. A net increase of 4 posts is proposed, comprising the establishment of 6 new posts and the abolition of 2 posts.

1. Military and civilian police personnel

Category	*Approved 2008/09*	*Proposed 2009/10*	*Variance*
Military contingents	860	860	—
United Nations police	69	69	—

[a] A vacancy factor of 1 per cent has been applied for both military and police personnel.

18. The revised proposed budget for military and police personnel for the period from 1 July 2009 to 30 June 2010 amounts to $23,843,500 (gross), a decrease of $384,400, or 1.5 per cent, compared to the apportionment of $24,227,900 for 2008/09. The original estimate for military and civilian personnel submitted in document A/63/693 amounted to $24,560,900. It was revised to $23,843,500 as a result of reduced ceiling per-person/per-day rates for rations, from $10.155 to $7.71, based on the terms of the new contract. The cost estimate for rations was therefore lowered from $3,108,700 to $2,391,300 (see annex II).

19. The budget document indicates efficiency gains for military contingents in the amount of $1,936,000 as a result of the utilization of commercial air transportation in lieu of charter flights (see the Advisory Committee's comments in paras. 35 and 36 below).

2. Civilian personnel

Category	*Approved 2008/09*	*Proposed 2009/10*	*Variance*
International staff	40	41	1
National staff	113	116	3

20. The proposed budget for civilian personnel for the period from 1 July 2009 to 30 June 2010 amounts to $14,832,900, an increase of $268,800, or 1.8 per cent, compared to the apportionment for 2008/09. A vacancy factor of 5 per cent has been applied to cost estimates for international staff and 2 per cent for national General Service staff.

21. The increased requirements under international staff ($522,800) are primarily attributable to the proposed establishment of two additional posts at the P-3 level for

a Civil Affairs Officer and a Budget Officer. Decreased requirements under national staff ($318,000) are mainly due to a more favourable exchange rate between the United States dollar and the euro, offset in part by additional requirements related to the net increase of three national General Service posts and the application of revised national salary scales effective 1 September 2008.

Recommendations on posts

22. A summary of the proposed changes in staffing is presented in annex III to the present report. **The Advisory Committee recommends approval of the staffing proposals of the Secretary-General, with the exception of the following:**

(a) One P-3 Civil Affairs Officer and three national General Service posts (two Greek and Turkish language assistants and one liaison assistant) in the Civil Affairs branch (A/63/693, paras. 20-22). The establishment of a Civil Affairs Officer is proposed in order to provide the Force with a permanent civilian presence in the bicommunal village of Pyla. As indicated in paragraph 20 of the proposed budget, the functions of the proposed post are currently carried out by United Nations police officers, who rotate on an annual basis. **In the Advisory Committee's view, the Secretary-General has not sufficiently justified the need for the functions to be carried out on a non-rotating basis. Accordingly, the Committee recommends against the establishment of the P-3 Civil Affairs Officer at this time, as well as the language and liaison support staff;**

(b) One P-3 Budget Officer, Office of the Chief of Mission Support (ibid., para. 29). **Given the fact that this is a long-established mission and that the scope of activities of UNFICYP has not changed significantly, the Advisory Committee is not convinced by the argument that there is an "increased workload on budgetary matters". The Committee therefore recommends against approval of the establishment of the post;**

(c) One Field Service Archive Assistant in the General Services Section (ibid., para. 30). As indicated in paragraph 30 of the proposed budget, the functions proposed for this post are currently being performed in the Office of the Spokesperson against an existing General Service (Other level) post. On the basis of a review of the functional responsibilities of the post, it is now proposed that the post be included in the staffing structure of the General Services Section. **In the Advisory Committee's view, the requirement for these functions can be accommodated from within existing capacity;**

(d) One Procurement Assistant (national General Service) in the Procurement Section (ibid., para. 33). **Considering that the Procurement Section currently comprises eight approved posts (1 P-4, 1 Field Service and 6 national General Service posts) and that procurement volume for UNFICYP has not increased significantly, the Advisory Committee recommends against approval of the post of Procurement Assistant.**

23. The Secretary-General also proposes the conversion to the Field Service category of two General Service (Other level) posts of Personal Assistant and Administrative Assistant in the Office of the Special Representative of the Secretary-General and the Office of the Senior Adviser, respectively (ibid., para. 13). The Advisory Committee discusses this matter in its general report on the

administrative and budgetary aspects of the financing of peacekeeping operations (see A/63/746).

24. Upon request, the Advisory Committee was provided with a combined organizational chart of UNFICYP and the Office of the Special Adviser of the Secretary-General on Cyprus (see annex IV). The Committee was informed that the four approved P-5 posts for Thematic Expertise and Support in the Office of the Coordinator located in the Office of the Special Adviser of the Secretary-General have not been filled and that the Department of Political Affairs had used outside consultants to perform these functions pending recruitment of the experts. The Committee was also informed that the Department of Political Affairs was in the process of recruiting one of the four experts, while the recruitment process for the other three had been delayed owing to difficulties in identifying candidates with the required qualifications.

25. Upon enquiry, the Advisory Committee was informed that UNFICYP works collaboratively with the Secretary-General's good offices for Cyprus. The Committee was also informed that the Secretary-General's good offices were fully integrated with UNFICYP management, with the Special Representative of the Secretary-General also serving as Deputy Special Adviser of the Secretary-General for the good offices (see also para. 15 above). The Committee recommends that the General Assembly encourage the Secretary-General to further review the structure of both entities with a view to avoiding duplication of substantive and support functions and report thereon to the General Assembly at its sixty-fourth session in the context of the next budget submission for special political missions, and subsequently in the next budget submission for UNFICYP.

3. Operational costs

(United States dollars)

Appropriated 2008/09	*Proposed 2009/10*	*Variance*
16 059 100	16 602 400	543 300

26. The estimated operational requirements for the period from 1 July 2009 to 30 June 2010 reflect an increase of $543,300, or 3.4 per cent, in comparison with the appropriation for 2008/09.

Official travel

27. Estimated requirements for official travel for the period 2009/10 total $506,800, an increase of $119,500 (30.9 per cent) compared to the apportionment for 2008/09. The Secretary-General indicates that the increase is due to increased travel requirements in support of political consultations, conferences and related workshops, as well as higher commercial air travel costs and additional requirements for training courses related to security, procurement, engineering, HIV/AIDS and civil affairs. **The Advisory Committee recommends approval of the estimate for official travel but encourages UNFICYP to use these resources prudently, with a view to possible savings.**

Facilities and infrastructure

28. Estimated requirements for infrastructure for the period 2009/10 total $7,949,800, an increase of $128,100 (1.6 per cent) compared to the apportionment for 2008/09. The increase is mainly attributable to additional requirements for construction services related to the replacement of the existing dry rations facility, the acquisition of additional generators and an increase in the cost of maintenance supplies. The variance is offset in part by reduced requirements for accommodation equipment and alteration and renovation services.

29. For the performance period 2007/08, UNFICYP's unspent balance of $235,100 under facilities and infrastructure was the net result of reduced requirements for alteration and renovation services and for the non-acquisition of accommodation equipment resulting from the reprioritization of resources for more critical requirements; and of additional requirements for utilities as a result of the increased fuel costs and exchange rate fluctuations.

30. Upon enquiry, the Advisory Committee was informed that some planned alteration and renovation projects, totalling $444,425, had not been implemented during the period 2007/08 and had either been cancelled or postponed to 2008/09. This reprioritization resulted in net unspent balances under several budget groups, including facilities and infrastructure, information technology and other supplies and equipment.

Planned 2007/08 projects which were deferred to 2008/09	
Vinyl re-flooring of the international cafeteria in the United Nations Protected Area	$57 625
Upgrading and modification to overhead wiring work within the Blue Beret Camp	$22 600
Electrical contracting works	$44 000
Installation of a new feeding pillar (500KVA) at Camp Maple Leaf	$40 000
Closed circuit television survey and deep cleaning of sewage systems at four major camps	$32 000
Electrical lighting poles and anchors	$10 000
Materials for roof repair at Camp General Stefanik	$5 000
Electronic storage works system	$40 250
Total estimated expenditures deferred from 2007/08 to 2008/09	**$251 475**
Planned 2007/08 projects which were cancelled	
Refrigerator counter display cases and blast freezers	$23 000
Office furniture	$5 600
Accommodation equipment	$94 900
Generators	$25 400
Various renovation and alteration	$25 050
Thermal insulations at workshops	$19 000
Total cancelled expenditures for 2007/08	**$192 950**
Total	**$444 425**

The Committee expects an update on the status and cost implications of deferred projects in the performance report for the period 2008/09.

31. The Advisory Committee was informed that the renovation of facilities at Camp Saint Martin had been completed on the two largest buildings, comprising the main two-level accommodation building and the officers' accommodation building. Extensive work on the electrical infrastructure project has commenced in another accommodation building. The Committee was informed that construction work at the Ledra Palace Hotel was well under way and that improvements had been made to ensure the safety and security of troops and facilities. A number of projects had already been completed, including the renovation and/or refurbishment of ground floor communal areas, balconies on the north and west facades, roofing on the north and south wings and the main underground water tank. In addition, electrical rewiring work has been completed and asbestos materials in the boiler room removed. The Ledra Palace Hotel renovation project continues on the fourth floor with the refurbishment of 12 additional bedrooms and the replacement of the central roof section. The renovation of the building is expected to be completed by 31 December 2010. **The Committee appreciates the progress made in the Camp Saint Martin and the Ledra Palace Hotel projects.**

Ground transportation

32. Estimated requirements for ground transportation for the period 2009/10 total $3,703,800, an increase of $150,400 (4.2 per cent) compared to the apportionment for 2008/09, which is mainly attributable to the acquisition of two specialized engineering vehicles as replacements for obsolete equipment.

33. The Advisory Committee notes that the Force indicates a total of $318,500 in efficiency gains under ground transportation resulting from a reduction in rental costs for vehicles owing to the transfer of 30 right-drive vehicles from the United Nations Mission in Nepal (UNMIN) at no cost to UNFICYP, except for freight charges. **The Committee points out that the transfer of vehicles and other equipment is a matter of operational routine, which may result in savings to the receiving mission. As such, these savings cannot be considered efficiency gains** (see also the Committee's comments on efficiency gains in paras. 35 and 36 below).

Air transportation

34. Estimated requirements for air transportation for the period 2009/10 total $1,580,000, a decrease of $16,000 (1.0 per cent) compared to the apportionment for 2008/09. The budget document indicates that the estimate covers the operation and maintenance of three helicopters (including one helicopter generously provided at no cost by the Government of Argentina as reserve during maintenance and other periods of downtime), as well as the supply of 240,000 litres of aviation fuel.

35. Upon enquiry, the Advisory Committee was informed that UNFICYP is currently the only peacekeeping operation that is rotating a large unit (approximately 240 passengers) by commercial airlines. Previously, rotation travel was undertaken through letter of assist arrangements with a particular troop-contributing country at an average cost of $900 per person/round trip, with the Government using its military aircraft. During the financial period 2006/07, the Government's military aircraft was overhauled and the Department of Field Support therefore utilized charter flights to rotate the contingent in September 2006 and

April 2007. Subsequently, UNFICYP began to use commercial airlines for troop rotation. As can be seen from the table below, the cost for charter flights was significantly higher than the cost for commercial arrangements.

Mode of rotation	*Date*	*Amount (in United States dollars)*	*No. of incoming passengers*	*No. of outgoing passengers*
Chartered	October 2006	1 417 372	243	249
Commercial	Mar/Apr 2007	660 920	251	253
Commercial	October 2007	719 791	249	251
Commercial	Mar/Apr 2008	814 698	247	239
Commercial	October 2008	975 817	248	248
Commercial	Mar/Apr 2009	840 364	252	251

36. As noted in paragraph 19 above, an amount of $1,936,000 has been reported as an efficiency gain as a result of the utilization of commercial air transportation in lieu of charter flights. The Advisory Committee notes this reduction in rotation travel costs.

4. Other matters

Fuel requirements

37. The Advisory Committee was informed, upon enquiry, that, should the average fuel cost for the period from January to March 2009 be used as the basis for the calculation of fuel requirements, the impact on the estimates for the period 2009/10 would be a net decrease of $196,991, as follows:

(In United States dollars)

Category	*Fuel cost per litre in proposed budget 2009/10*	*Average actual cost per litre for January–March 2009*	*Proposed fuel requirements for 2009/10*	*Revised calculations if first quarter 2009 average fuel cost prices were to be used*	*Variance*
Facilities and infrastructure	0.77	0.65	224 000	164 657	(59 343)
Ground transportation	0.86	0.79	692 300	587 227	(105 073)
Air transportation	0.62	0.50	156 172	123 597	(32 575)
Total			**1 072 472**	**875 481**	**(196 991)**

38. **The Advisory Committee recommends that the average fuel cost for the period from January to March 2009 be used as the basis for calculating fuel requirements for the period 2009/10** (see A/63/746, para. 53). **This would entail a consequential decrease of $196,991 in the proposed budget for UNFICYP.**

Regional mission cooperation

39. In paragraphs 15 and 16 of the proposed budget, the Secretary-General describes a number of regional cooperation initiatives, including the Force's collaboration with the United Nations Disengagement Observer Force (UNDOF), the United Nations Interim Force in Lebanon (UNIFIL) and the United Nations Truce Supervision Organization (UNTSO) in the area of information technology. This includes the regional leased-line network, linking UNFICYP, UNIFIL and UNTSO through fibre-optic leased lines with Camp Ziouani on the Golan Heights as the hub, resulting in reduced satellite usage, improved inter-mission telephone services and enhanced audio quality. The four missions also intend to organize and conduct regional training activities as a more cost-effective alternative to conducting training at the United Nations Logistics Base. **The Advisory Committee sees merit in these initiatives and believes that the related efficiency gains should be quantified.**

Voluntary contributions

40. Upon enquiry, the Advisory Committee was provided with updated information on voluntary contributions, as follows:

Contributing country	*Actual 2007/08*	*Approved 2008/09*	*Estimated 2009/10*
A. Voluntary contributions in cash			
Greece	6 500 000	6 500 000	6 500 000
Cyprus	17 331 445	17 503 426	17 870 478
Subtotal	**23 831 445**	**24 003 426**	**24 370 478**
B. Budgeted voluntary contributions in kind			
Cyprus	1 504 300	1 545 600	1 484 300
Total	**25 335 745**	**25 549 026**	**25 854 778**

In addition, non-budgeted voluntary contributions in kind, estimated at $241,000, were provided by the Government of Cyprus during the 2007/08 period in the context of the status-of-forces agreement with the United Nations. **The Committee notes with appreciation the continued voluntary contributions by the Governments of Cyprus and Greece.**

V. Conclusion

41. The actions to be taken by the General Assembly in connection with the financing of UNFICYP for the period from 1 July 2007 to 30 June 2008 are indicated in paragraph 34 of the performance report (A/63/536). **The Advisory Committee recommends that the unencumbered balance of $1,900, as well as other income/adjustments in the amount of $1,308,400, be credited to Member States in a manner to be determined by the Assembly.**

42. The actions to be taken by the General Assembly in connection with the financing of UNFICYP for the period from 1 July 2009 to 30 June 2010 are indicated in paragraph 53 of the proposed budget (A/63/693). **Subject to its comments and observations in the paragraphs above, the Advisory Committee recommends that the General Assembly appropriate an amount of $54,686,100 for the maintenance of the mission for the 12-month period from 1 July 2009 to 30 June 2010, should the Security Council decide to continue the mandate of UNFICYP.**

Documentation

- Performance report on the budget of the United Nations Peacekeeping Force in Cyprus for the period from 1 July 2007 to 30 June 2008 (A/63/536)
- Budget for the United Nations Peacekeeping Force in Cyprus for the period from 1 July 2009 to 30 June 2010 (A/63/693)
- Report of the Board of Auditors on the accounts of the United Nations peacekeeping operations for the financial period ended 30 June 2008 (A/63/5 (Vol. II), chap. II)
- Report of the Advisory Committee on Administrative and Budgetary Questions on the financial performance report for the period from 1 July 2006 to 30 June 2007 and proposed budget for the period from 1 July 2008 to 30 June 2009 of the United Nations Peacekeeping Force in Cyprus (A/62/781/Add.9)
- General Assembly resolution 62/255 on the financing of the United Nations Peacekeeping Force in Cyprus
- Security Council resolution 1847 (2008)

Annex I

Current and projected expenditures of the United Nations Peacekeeping Force in Cyprus for the period from 1 July 2008 to 30 June 2009

(Thousands of United States dollars)

	1 July 2008 to 30 April 2009				*Projected 1 May to 30 June 2009*			
	Apportionment (1)	*Total expenditure (2)*	*Unencumbered balance (3)=(1)-(2)*	*Expenditure (4)*	*Total expenditure, including projected (5)=(2)+(4)*	*Estimated unencumbered balance as at 30 June 2009 (6)=(1)-(5)*	*Variance percentage (7)=(6)÷(1)*	*Reasons for variance*
Military and police personnel								
Military contingents	21 325.0	14 128.9	7 196.1	5 604.4	19 733.3	1 591.7	7.5	Use of commercial flights instead of chartered flights for the rotation of contingents and reduced number of death and disability claims
United Nations police	2 902.9	2 833.5	69.4	91.1	2 924.6	(21.7)	(0.7)	
Subtotal	**24 227.9**	**16 962.4**	**7 265.5**	**5 695.5**	**22 657.9**	**1 570.0**	**6.5**	
Civilian personnel								
International staff	6 286.5	5 540.6	745.9	1 101.2	6 641.8	(355.3)	(5.7)	Additional requirements resulting from the separation of three staff and the recruitment of seven new staff
National staff	8 149.6	6 343.0	1 806.6	1 521.1	7 864.1	285.5	3.5	Appreciation of the value of the United States dollar against the euro, partly offset by the revision of salary scales effective 1 September 2008
General temporary assistance	128.0	109.6	18.4	18.4	128.0	—	—	
Subtotal	**14 564.1**	**11 993.2**	**2 570.9**	**2 640.7**	**14 633.9**	**(69.8)**	**(0.5)**	
Operational costs								
Official travel	387.3	227.5	159.8	50.0	277.5	109.8	28.4	Lower requirements for training and non-training travel
Facilities and infrastructure	7 821.7	6 697.1	1 124.6	1 699.4	8 396.5	(574.8)	(7.3)	Increased costs of electricity, settlement of outstanding charges and a new contract for various maintenance services
Ground transportation	3 553.4	3 345.5	207.9	286.9	3 632.4	(79.0)	(2.2)	

	1 July 2008 to 30 April 2009				Projected 1 May to 30 June 2009			
	Apportionment (1)	*Total expenditure (2)*	*Unencumbered balance (3)=(1)-(2)*	*Expenditure (4)*	*Total expenditure, including projected (5)=(2)+(4)*	*Estimated unencumbered balance as at 30 June 2009 (6)=(1)-(5)*	*Variance percentage (7)=(6)÷(1)*	*Reasons for variance*
Air transportation	1 596.0	1 331.0	265.0	282.4	1 613.4	(17.4)	(1.1)	
Communications	1 026.2	977.3	48.9	138.8	1 116.1	(89.9)	(8.8)	Establishment of additional and alternative microwave link to the North at Observation Post 107 due to restricted movements
Information technology	755.3	659.4	95.9	196.3	855.7	(100.4)	(13.3)	Higher than budgeted costs for back-up to disk equipment
Medical	314.5	218.8	95.7	75.9	294.7	19.8	6.3	Increased costs of private medical services
Special equipment	17.3	—	17.3			17.3	100.0	Deferment of the acquisition of night vision goggles and night observation devices
Other supplies, services and equipment	587.4	351.6	235.8	102.8	454.4	133.0	22.6	Lower requirements for training fees and other equipment
Subtotal	**16 059.1**	**13 808.2**	**2 250.9**	**2 832.5**	**16 640.7**	**(581.6)**	**(3.6)**	
Gross requirements	**54 851.1**	**42 763.6**	**12 087.3**	**11 168.7**	**53 932.5**	**918.6**	**1.7**	
Staff assessment income	2 305.2	1 976.0	329.2	329.2	2 305.2	0.0	0.0	
Net requirements	**52 645.9**	**40 787.8**	**11 758.1**	**10 839.5**	**51 627.3**	**918.6**	**1.7**	
Voluntary contributions in kind (budgeted)	1 545.6	893.1	652.5	652.5	1 545.6	0.0	0.0	
Total requirements	**56 396.7**	**43 656.9**	**12 739.8**	**11 621.2**	**55 478.1**	**918.6**	**1.6**	

Annex II

Revised estimates for United Nations Peacekeeping Force in Cyprus for the period from 1 July 2009 to 30 June 2010

Category summary of financial resources

(Thousands of United States dollars, rounded)

Category	A/63/693 2009/10 (1)	Revised costs 2009/10 (2)	Variance Amount (3)=(2)-(1)	Variance Percentage (4)=(3)÷(1)
I. Military and police personnel				
1. Military observers	—	—	—	—
2. Military contingents				
Standard troop-cost reimbursement	10 969.3	10 969.3	—	—
Travel on emplacement, rotation and repatriation	3 958.5	3 958.5	—	—
Recreational leave allowance	118.2	118.2	—	—
Daily allowance	375.6	375.6	—	—
Mission subsistence allowance	1 847.1	1 847.1	—	—
Death and disability compensation	50.0	50.0	—	—
Rations[a]	3 108.7	2 391.3	(717.4)	(23.1)
Contingent-owned equipment: major equipment	1 217.1	1 217.1	—	—
3. United Nations police	2 916.4	2 916.4	—	—
4. Formed police units	—	—	—	—
Subtotal, Group I	**24 560.9**	**23 843.5**	**(717.4)**	**(2.9)**
II. Civilian personnel				
5. International staff	6 809.3	6 809.3	—	—
6. National staff	7 831.6	7 831.6	—	—
7. United Nations Volunteers	—	—	—	—
8. General temporary assistance	192.0	192.0	—	—
Subtotal, Group II	**14 832.9**	**14 832.9**	—	—
III. Operational costs				
9. Government-provided personnel	—	—	—	—
10. Civilian electoral observers	—	—	—	—
11. Consultants	—	—	—	—
12. Official travel	506.8	506.8	—	—
13. Facilities and infrastructure	7 949.8	7 949.8	—	—
14. Ground transportation	3 703.8	3 703.8	—	—
15. Air transportation	1 580.0	1 580.0	—	—
16. Naval transportation	—	—	—	—
17. Communications	996.6	996.6	—	—

Category	A/63/693 2009/10 (1)	Revised cost 2009/10 (2)	Variance Amount (3)=(2)-(1)	Variance Percentage (4)=(3)÷(1)
18. Information technology	854.3	854.3	—	—
19. Medical	401.3	401.3	—	—
20. Special equipment	9.6	9.6	—	—
21. Other supplies, services and equipment	600.2	600.2	—	—
22. Quick-impact projects	—	—	—	—
Subtotal, Group III	**16 602.4**	**16 602.4**	—	—
Gross requirements	**55 996.2**	**55 278.8**	**(717.4)**	**(1.3)**
Staff assessment income	2 331.1	2 331.1	—	—
Net requirements	**53 665.1**	**52 947.7**	**(717.4)**	**(1.3)**
Voluntary contributions in kind (budgeted)	1 484.3	1 484.3	—	—
Total requirements	**57 480.5**	**56 763.1**	**(717.4)**	**(1.3)**

[a] The decrease in the rations requirement is due to reduced ceiling person/day rate for rations from $10.155, as per A/63/693, to $7.71 based on the terms of the new contract.

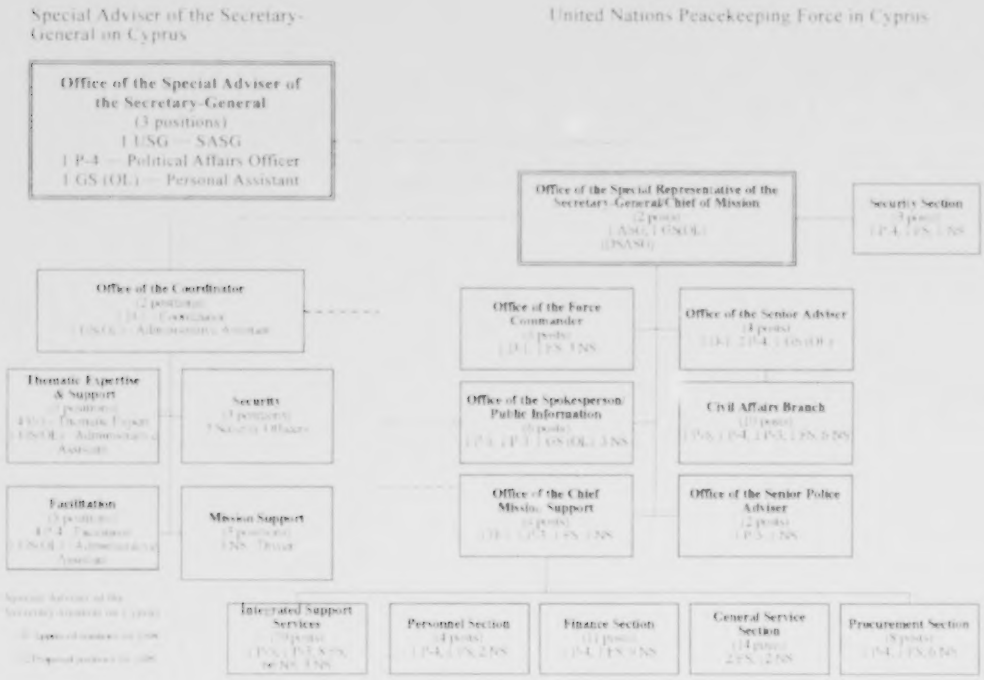
Annex III

Summary of proposed staffing changes for the United Nations Peacekeeping Force in Cyprus for the period from 1 July 2009 to 30 June 2010

Office/Section/Unit	*Number*	*Level*	*Description*	*Status*
Component 1				
Office of the Special Representative of the Secretary-General/Chief of Mission	-1	USG	Special Adviser of the Secretary-General (USG)	1 abolished
	+1	GS (OL)	Personal Assistant	Converted to Field Service
Office of the Senior Adviser	+1	GS (OL)	Administrative Assistant	Converted to Field Service
Civil Affairs Branch	1	P-3	Civil Affairs Officer	New
	+3	NGS	Two Language Assistants (Greek and Turkish) and one Liaison Assistant	New
Office of Spokesperson	-1	GS (OL)	Secretary	Abolished
Component 2				
Office of the Force Commander	-1	NGS	Inventory and Supply Assistant	Abolished
Component 4				
Office of the Chief of Mission Support	+1	P-3	Budget Officer	New
General Services Section	+1	FS	Archive Assistant	New
	-1	FS	Administrative Officer	Redeployed to Integrated Support Services
	+1	NGS	Mail and Registry Assistant	Redeployed from the Communications and Information Technology Section
Procurement Section	+1	NGS	Procurement Assistant	New
Office of the Chief, Integrated Support Services	+1	FS	Administrative Officer	Redeployed from the General Services Section
Communications and Information Technology Section	-1	NGS	Mail and Registry Assistant	Redeployed to the General Services Section
Total				
International	+2			
National General Service staff	+2			
Total	**+4**			

Annex IV

Combined organization chart of the Office of the Special Adviser of the Secretary-General on Cyprus and United Nations Peacekeeping Force in Cyprus for 2009


Special Adviser of the Secretary-General on Cyprus
United Nations Peacekeeping Force in Cyprus
Office of the Special Adviser of the Secretary-General
(3 positions)
1 USG — SASG
1 P-4 — Political Affairs Officer
1 GS (OL) — Personal Assistant
Office of the Special Representative of the Secretary-General/Chief of Mission
Security Section
Office of the Coordinator
Office of the Force Commander
Office of the Senior Adviser
Thematic Expertise & Support
Security
Office of the Spokesperson/ Public Information
Civil Affairs Branch
Facilitation
Mission Support
Office of the Chief Mission Support
Office of the Senior Police Adviser
Integrated Support Services
Personnel Section
Finance Section
General Service Section
Procurement Section

Abbreviations: ASG, Assistant Secretary-General; GS, General Service; OL, Other level; FS, Field Service; NS, national staff; USG, Under-Secretary-General.

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Administrative and budgetary aspects of the financing of the United Nations peacekeeping operations

Financing of the United Nations Stabilization Mission in Haiti

Financial performance report for the period from 1 July 2007 to 30 June 2008 and proposed budget for the period from 1 July 2009 to 30 June 2010 of the United Nations Stabilization Mission in Haiti

Report of the Advisory Committee on Administrative and Budgetary Questions

Appropriation for 2007/08	$535,372,800
Expenditure for 2007/08	$534,068,200
Unencumbered balance for 2007/08	$1,304,600
Appropriation for 2008/09	$574,916,500
Projected expenditure for 2008/09[a]	$596,346,600
Estimated shortfall for 2008/09[a]	$21,430,100
Proposal submitted by the Secretary-General for 2009/10	$618,624,000
Recommendation of the Advisory Committee for 2009/10	$615,325,300

[a] Estimate as at 31 March 2009.

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I. Introduction

1. **The recommendations of the Advisory Committee on Administrative and Budgetary Questions in paragraphs 32 and 47 below would entail a reduction of $3,298,700 in the proposed budget for the United Nations Stabilization Mission in Haiti (MINUSTAH) for the period from 1 July 2009 to 30 June 2010.**

2. The Advisory Committee's general report on the administrative and budgetary aspects of the financing of the United Nations peacekeeping operations (A/63/746) contains its views and recommendations on a number of cross-cutting issues. Consequently, in the paragraphs below, the Committee deals with resources and other items specifically relating to MINUSTAH. The Committee has also made comments on the report of the Board of Auditors on the United Nations peacekeeping operations (A/63/5 (Vol. II)) in its general report (A/63/746).

3. In considering the proposals of the Secretary-General for MINUSTAH for the period from 1 July 2009 to 30 June 2010, the Committee has taken into account the recommendations of the Board of Auditors related to the Mission and made specific comments thereon, where relevant, in the paragraphs below. **The Committee stresses the importance of the full and expeditious implementation of the recommendations of the Board of Auditors (see also para. 48 below).**

4. The documents reviewed and those used for background by the Committee in its consideration of the financing of MINUSTAH are listed at the end of the present report.

II. Financial performance report for the period from 1 July 2007 to 30 June 2008

5. By its resolution 61/284, the General Assembly appropriated an amount of $535,372,800 gross ($523,245,900 net) for the maintenance of MINUSTAH for the period from 1 July 2007 to 30 June 2008. The full amount has been assessed on Member States. Expenditures for the period totalled $534,068,200. The resulting unencumbered balance of $1,304,600 represents, in gross terms, 0.2 per cent of the total appropriation.

6. Underexpenditures were incurred, inter alia, under:

(a) National staff ($742,600, or 3.1 per cent), due primarily to reduced requirements for salaries and to a higher-than-budgeted actual average vacancy rate of 6 per cent;

(b) United Nations Volunteers ($1,641,000, or 14.3 per cent), due primarily to a higher-than-budgeted average vacancy rate of 13 per cent;

(c) Consultants ($112,700, or 39.6 per cent), due primarily to the use of in-house expertise for the conduct of some procurement training and the non-implementation of communications and information technology training workshops;

(d) Facilities and infrastructure ($4,513,300, or 6.4 per cent), due primarily to reduced requirements for (i) utilities; (ii) construction services; (iii) maintenance services; (iv) fuel tanks; and (v) rental of premises;

(e) Air transportation ($2,080,600, or 8.6 per cent), due primarily to the non-implementation of the planned contracts for rescue firefighting services and meteorological services;

(f) Communications ($5,200,000, or 18.4 per cent), due primarily to reduced requirements under acquisition of communications equipment and public information equipment, as well as under public information services and spare parts;

(g) Information technology ($1,497,100, or 21.5 per cent), due primarily to reduced requirements under acquisition of equipment and information technology services;

(h) Special equipment ($700,000, or 19.8 per cent), due to reduced requirements for reimbursement to troop-contributing and police-contributing countries of self-sustainment costs as a result of variances between the provisions in the signed memorandums of understanding and actual equipment deployed.

7. Overexpenditures were incurred, inter alia, under:

(a) United Nations police ($5,468,300, or 11.6 per cent), due primarily to the increase in the mission subsistence allowance rates and the higher average strength of 865 personnel compared with the budgeted strength of 808 personnel;

(b) International staff ($2,188,800, or 2.7 per cent), due primarily to (i) the increase in the mission subsistence allowance rates; (ii) increased requirements for common staff costs; and (iii) the lower-than-budgeted average vacancy rate of 9 per cent;

(c) General temporary assistance ($1,468,000, or 60.5 per cent), due primarily to lower-than-budgeted average vacancy rates of 6 per cent for international staff, 8 per cent for national Professional Officers and 11 per cent for national General Service staff;

(d) Ground transportation ($4,761,100, or 41.6 per cent), due primarily to additional requirements under petrol, oil and lubricants and the acquisition of vehicles;

(e) Naval transportation ($59,200, or 29.9 per cent), due to the provision of diesel fuel to the Haitian Coast Guard in connection with joint coastal patrols with military personnel of MINUSTAH.

8. The comments of the Committee on the information contained in the performance report relating to individual objects of expenditure can be found, where relevant, in the discussion of the proposed budget for the period from 1 July 2009 to 30 June 2010 in the paragraphs below.

III. Information on performance for the current period

9. The Committee was informed that, as at 31 December 2008, a total of $2,375,359,000 had been assessed on Member States in respect of MINUSTAH since its inception. Payments received as at that date amounted to $2,102,190,000, leaving an outstanding balance of $273,169,000. As at the same date, nothing was owed for contingent-owned equipment and $9,345,000 was owed for troops.

10. The Committee was also informed that, as at 27 April 2009, the cash available to MINUSTAH was $120,700,000. Taking into account a three-month operating reserve of $96,449,000, the available cash balance for the Mission as at the same date amounted to $24,251,000.

11. With regard to death and disability compensation, as at 12 May 2009, $1,562,409 had been paid since the inception of the Mission in respect of 57 cases. As at the same date, two claims were pending. **The Committee urges the Secretary-General to ensure that outstanding claims are settled expeditiously.**

12. The Committee was informed that, as at 31 March 2009, the incumbency for MINUSTAH for the period from 1 July 2008 to 30 June 2009 was as follows:

Category of personnel	*Posts authorized*[a]	*Posts encumbered*	*Vacancy rate (percentage)*
Military contingents	7 060	7 044	0.2
United Nations police	951	877	7.8
Formed police units	1 140	1 136	0.4
Posts			
International staff	531	478	10.0
National staff	1 206	1 161	3.7
General temporary assistance			
International staff	18	17	5.6
National staff	68	53	22.1
United Nations Volunteers	220	192	12.7
Government-provided personnel	16	16	—

[a] Represents the highest authorized strength for the period.

13. The Committee was provided with a table of current and projected expenditures for the period from 1 July 2008 to 30 June 2009 (see annex I). As at 31 March 2009, expenditures for the period amounted to $425,587,000, against an apportionment of $574,916,500 (gross). For the entire financial period, current and projected expenditures amount to $596,346,600, resulting in a projected shortfall of $21,430,100. The Committee was informed that the shortfall was primarily due to increases in the cost of travel and rotation for military contingents and formed police units, the higher cost of rations, the increased cost of petrol, oil and lubricants, and losses incurred during the civil unrest and tropical storms of 2008 (see paras. 16-17 below). The Secretariat was carefully monitoring the financial situation of the Mission and would, if necessary, revert to the General Assembly with a request for additional resources for the 2008/09 period.

IV. Proposed budget for the period from 1 July 2009 to 30 June 2010

A. Mandate and planned results

14. The mandate of MINUSTAH was established by the Security Council in its resolution 1542 (2004). The most recent extension of the mandate, to 15 October 2009, was authorized by the Council in its resolution 1840 (2008).

15. As the Secretary-General notes in paragraph 2 of his report on the budget for MINUSTAH for the period from 1 July 2009 to 30 June 2010 (A/63/709), MINUSTAH is mandated to help the Security Council restore peace and security and to further the constitutional and political process under way in Haiti. To that end, during the 2009/10 period, the priorities of the Mission include assisting the Haitian authorities in the organization of three sets of elections (senatorial, Chamber of Deputies and municipal/local) due to take place in November 2009, as well as the presidential elections slated to take place in November 2010; supporting the Government of Haiti in the development and implementation of a comprehensive border management strategy; continuing with camp maintenance and development, including the installation of fire alarm and prevention systems in line with the minimum operating residential security standards and the introduction of environmental control systems recommended by the Environmental Compliance Unit; and continuing to support and maintain land and maritime border locations and regional helipads and airports.

16. As the Secretary-General indicates in paragraph 9 of his report on the MINUSTAH budget, in April 2008, public frustration over the rapid escalation in the global prices of basic commodities prompted civil unrest in various parts of the country, resulting in the ousting of the Prime Minister and the Government of Haiti by means of a Senate vote of no confidence. Five months of negotiations, causing near political paralysis, were required to obtain legislative approval of the new Government. At the time of the new Prime Minister's entry into office, Haiti was hit by a series of hurricanes and tropical storms, which caused a significant number of deaths as well as severe and, in some locations, unprecedented damage to the country's infrastructure.

17. The Committee notes that, as the Secretary-General states in paragraph 10 of his report, those events have had a substantial impact on the time frames in which the Mission objectives can be achieved and have underscored the fragility of achievements made to date. Upon enquiry, the Committee was informed that the Mission work programme had been delayed by around 12 months and that losses totalling approximately $2.7 million had been incurred.

B. Resource requirements

18. The proposed budget for MINUSTAH for the period from 1 July 2009 to 30 June 2010 amounts to $618,624,000 gross ($604,556,700 net), representing an increase of $43,707,500, or 7.6 per cent, in gross terms, compared to the apportionment of $574,916,500 for 2008/09. The budget provides for the deployment of 7,060 military contingent personnel, 951 United Nations police officers, 1,140 formed police personnel, 24 Government-provided personnel, 552

international staff, 1,293 national staff and 231 United Nations Volunteers, including temporary positions.

19. Key variances in comparison with the apportionment for 2008/09 include increases under:

(a) Military contingents ($5,255,900, or 2.8 per cent), due primarily to increases in the costs of rotation travel by chartered or commercial aircraft and to increases in both the unit cost of rations and the warehousing and transportation costs;

(b) International staff ($7,524,900, or 8.9 per cent), due primarily to additional requirements for salaries, including post adjustment and common staff costs, following the approval by the General Assembly in its resolution 63/250 of new contractual arrangements effective 1 July 2009;

(c) National staff ($3,422,900, or 12.5 per cent), due to (i) the proposed establishment of 25 additional national posts; (ii) the application of a 7-per cent vacancy factor for National Officers for 2009/10 compared with a 30-per cent factor for 2008/09 and a 2-per cent factor for national General Service staff as compared with a 10-per cent factor for 2008/09; and (iii) the revision of salary scales for National Officers and national General Service staff effective 1 March 2008;

(d) Government-provided personnel ($481,600, or 49.7 per cent), due primarily to the proposed deployment of eight additional Corrections Officers seconded from Member States;

(e) Official travel ($991,200, or 69.8 per cent), due to additional requirements for both training and non-training travel;

(f) Facilities and infrastructure ($15,569,100, or 21.6 per cent), due primarily to additional requirements for (i) security services in connection with measures taken to ensure compliance with minimum residential operating security standards; (ii) petrol, oil and lubricants; (iii) the acquisition of firefighting equipment; (iv) the acquisition of 25 fire-resistant storage tanks; (v) spare parts and supplies; and (vi) maintenance services;

(g) Ground transportation ($4,031,800, or 38.5 per cent), due primarily to the replacement of 224 light vehicles that are scheduled for write-off action and to additional requirements for the outsourcing of 24 mechanics;

(h) Air transportation ($3,230,000, or 11.2 per cent), due primarily to (i) additional requirements for the higher rental and operation cost of aircraft; (ii) the increase in the cost of aviation fuel; and (iii) increased provisions for the acquisition of meteorological observation equipment;

(i) Naval transportation ($656,100, or 63.2 per cent), due primarily to additional requirements for petrol, oil and lubricants resulting from the increase in the average fuel consumption rate.

Increases are offset, in part, by reduced requirements under formed police units ($64,500), consultants ($46,600), medical ($388,500) and special equipment ($418,000).

20. As the Secretary-General indicates in paragraph 85 of his report on the MINUSTAH budget, the cost estimates for the period from 1 July 2009 to 30 June

2010 take into account efficiency gains in the amount of $695,600 resulting from reduced requirements under communications pursuant to the new contract for the provision of Internet services ($86,400), as well as under information technology owing to further reductions in spare parts requirements ($609,200).

1. Military and police personnel

Category	*Approved 2008/09*[a]	*Proposed 2009/10*[a]	*Variance*
Military contingents	7 060	7 060	—
United Nations police	951	951	—
Formed police units	1 140	1 140	—

[a] Represents highest level of authorized strength.

21. The estimated requirements for military and police personnel for the 2009/10 period amount to $286,689,000, reflecting an increase of $5,540,700, or 2 per cent, over the apportionment for 2008/09. The increased requirements are due primarily to increases in the cost of rotation travel by commercial or charter aircraft and an increase in the unit cost of rations, as well as in the associated warehousing and transportation costs. The increases are offset, in part, by reduced requirements for mission subsistence allowance for United Nations police, as well as for death and disability compensation, reimbursements to troop-contributing countries for major equipment, and the non-requirement for a provision for the freight and deployment of formed police-owned equipment. The cost estimates are based on the assumption that there will be full deployment of military contingents and formed police units in the 2009/10 period, taking into account recent deployment patterns. A delayed deployment factor of 4 per cent has been applied to the cost estimates for United Nations police personnel.

2. Civilian personnel

Category	*Approved 2008/09*	*Proposed 2009/10*	*Variance*
International staff	531	534	4
National staff[a]	1 206	1 231	25
Temporary positions[b]	86	80	(6)
United Nations Volunteers	220	231	11

[a] Includes National Officers and national General Service staff.
[b] Funded under general temporary assistance.

22. The estimated requirements for civilian personnel for the period 2009/10 amount to $140,274,800, reflecting an increase of $11,850,400, or 9.2 per cent, over the apportionment of $128,424,400 for 2008/09. The proposal entails requirements of $92,418,400 for international staff, representing an increase of $7,524,900 (8.9 per cent) over the apportionment for the preceding period; $30,772,900 for national staff, representing an increase of $3,422,900 (12.5 per cent); $12,313,000 for United Nations Volunteers, representing an increase of $437,300 (3.7 per cent); and $4,770,500 for general temporary assistance, representing an increase of $465,300 (10.8 per cent).

23. The cost estimates provide for the application of the following vacancy factors: 9 per cent for international staff (as compared to 10 per cent for the preceding period); 7 per cent for National Officers and 2 per cent for national General Service staff (as compared to 30 per cent and 10 per cent, respectively, for the preceding period); 10 per cent for United Nations Volunteers (as compared to 5 per cent for the preceding period); 5 per cent for international staff and National Officers funded under general temporary assistance (as compared to 10 per cent and 30 per cent, respectively, for the preceding period); and 10 per cent for national General Service staff funded under general temporary assistance (the same as for the preceding period).

24. As the Secretary-General indicates in paragraph 23 of his budget report, the proposed 2009/10 budget reflects the conversion to the Field Service category of 32 international General Service posts approved for the 2008/09 period, without change in functions. Upon enquiry, the Committee was informed that the conversion was necessitated by the adoption of General Assembly resolution 63/250, pursuant to which the Assembly decided that all staff appointed or assigned to a non-family mission should be installed in accordance with conditions of the United Nations common system, without the special operations approach, effective 1 July 2009. The Committee discusses this matter further in its general report on the administrative and budgetary aspects of the financing of the United Nations peacekeeping operations (see A/63/746, paras. 26-27).

Recommendations on posts

25. The Secretary-General is proposing the establishment of 44 posts and the abolition or discontinuation of 5 posts and 6 temporary positions. **The Advisory Committee has no objection to the proposals of the Secretary-General and welcomes the fact that the majority of the new posts are in the national staff category.**

26. The Committee also notes from paragraph 55 of the budget report that the Secretary-General is proposing the abolition of one existing post of Legal Officer in the Justice Section because the Mission has been unable to identify suitable candidates for the post, which has been vacant since 2004.

27. A detailed summary of the proposed staffing changes was provided by the Secretariat and is included in annex II to the present report.

3. Operational costs

(In United States dollars)

Apportionment 2008/09	*Proposed 2009/10*	*Variance*
165 343 800	191 660 200	26 316 400

28. The estimated operational costs for the period from 1 July 2009 to 30 June 2010 amount to $165,343,800, representing an increase of $26,316,400, or 15.9 per cent, over the apportionment for the preceding period.

Consultants

29. The estimated requirements for consultants for the 2009/10 period amount to $214,900, a decrease of $46,600 (17.8 per cent) over the preceding period. As the Secretary-General indicates in paragraph 111 of the budget document, the reduction resulted mainly from the non-requirement for non-training consultancy services, offset in part by additional requirements for the services of training consultants in the areas of communications and information technology, monitoring and evaluation of community violence reduction programmes, radio journalism, language classes and security-related training.

30. The Committee notes from paragraph 29 of the performance report for the 2007/08 period (A/63/549) that, at the end of the period, the Mission was left with an unutilized balance of $112,700 under the consultants budget line, primarily as a result of the use of in-house expertise for the conduct of some procurement training and the non-implementation of communications and information technology training workshops owing to the provision of complimentary radio and microwave training services by the suppliers of telecommunications equipment. In addition, in lieu of consultants, two information technology network specialists were employed as individual contractors to meet the Mission's ongoing training requirements in the areas of voice and data technology. The Committee commends the Mission for its efforts to reduce requirements for consultants and encourages it to pursue those efforts in future.

Official travel

31. The estimated requirements for official travel for the 2009/10 period amount to $2,411,500, an increase of $991,200 (69.8 per cent) over the preceding period. In paragraph 112 of the budget report, the Secretary-General indicates that the variance is attributable to (a) additional requirements for non-training travel owing to the higher number of staff and the higher number of trips for annual conferences, political consultations, donor conferences and support in the coordination of rotations flights for military contingents and formed police personnel; and (b) additional requirements for training-related travel, resulting from the higher number of courses in the areas of aviation, transport and supply management, based on a recent review of training requirements for support personnel. The additional requirements also take into account increases in the costs of commercial airfares.

32. **The Advisory Committee is concerned about the significant increase in the requirements for official travel. It requested, but did not receive, additional justification for the resources requested. Absent further justification, the Committee recommends a 20-per cent reduction in the resources requested for official travel for the 2009/10 period.**

Facilities and infrastructure

33. The estimated requirements for facilities and infrastructure for the 2009/10 period amount to $87,657,600, an increase of $15,569,100 (21.6 per cent) over the preceding period. Upon enquiry, the Committee was informed that $6,877,920 of the total amount requested related to additional requirements for security services arising from the implementation of minimum operating residential security standards. Pursuant to a policy directive from the Department of Peacekeeping Operations, those standards, which were currently applicable to the residences of

international staff, would henceforth also apply to 102 military staff officers, 951 United Nations police officers and 24 Government-provided Corrections Officers deployed throughout the mission area. For MINUSTAH, the application of minimum operating residential security standards increased the requirements for residential security guards and security lighting for the personnel concerned. The estimated requirements were based on the assumption that three people would be sharing one residence with three security guards per residence (one guard per eight-hour shift). The maximum monthly rate for security guards was $900 per residence and the maximum monthly rate for security lighting was $390 per residence.

34. In this connection, the Committee also notes that two of the three additional Security Officer (Field Service) posts requested by the Secretary-General are intended to strengthen the capacity of the Security Section to support the implementation of minimum operating residential security standards, as well as minimum operating security standards, in the Mission area (see A/63/709, para. 69).

35. In paragraph 113 of his report, the Secretary-General indicates that the increased requirements for facilities and infrastructure are also attributable to additional requirements for petrol, oil and lubricants resulting, inter alia, from delays in the implementation of the second of the two power generation contracts. Upon enquiry, the Committee was informed that the contract in question was currently under negotiation. The power generation arrangements at MINUSTAH had been implemented on a pilot basis and one of the lessons learned thus far was that total reliance on external providers was not desirable. **The Advisory Committee urges the Mission to expedite the signature of the second power generation contract. The lessons learned from the pilot arrangement at MINUSTAH should be documented and shared with other peacekeeping missions.**

Ground transportation

36. The estimated requirements for ground transportation for the 2009/10 period amount to $14,507,900, an increase of $4,031,800 (38.5 per cent) over the preceding period. As the Secretary-General indicates in paragraph 114 of his report, the additional requirements relate primarily to the replacement of 224 light vehicles that are scheduled for write-off action, in accordance with the provisions of the Surface Transport Manual Procedures for the Field (provisional) 2004 concerning the replacement of light vehicles; increased requirements for spare parts owing to the poor road infrastructure and harsh terrain in the mission area; and additional requirements for the outsourcing of 24 mechanics to perform repairs and maintenance tasks.

37. Upon enquiry, the Committee was informed that the hurricanes and tropical storms of 2008 had resulted in the loss of 25 vehicles. Since United Nations vehicles were self-insured, the 25 vehicles in question had been written off. One of the damaged vehicles was relatively new, while the others had been purchased during the 2004/05 budget period.

Naval transportation

38. The estimated requirements for naval transportation for the 2009/10 period amount to $1,695,000, representing an increase of $656,100 (63.2 per cent) over the preceding period. According to the Secretary-General, the increase is mainly attributable to additional requirements for petrol, oil and lubricants resulting from

the increase in the average consumption rate from 200 litres of fuel per day per vessel in 2008/09 to 453 litres per day per vessel in 2009/10. The Committee recalls that, pursuant to Security Council resolution 1780 (2007), the mandate of MINUSTAH was significantly expanded to include maritime border patrols. The Committee was informed that the 16 vessels required for those patrols had now been deployed and were operational. **The Advisory Committee recommends that a detailed account of their activities be provided in the next performance report.**

Quick-impact projects

39. The budget estimates for the 2009/10 period include an amount of $2 million for quick-impact projects, the same amount as for the preceding period. A total of 160 projects, comprising 61 projects for income generation, 31 projects for public infrastructure, 44 projects for training and capacity-building and 24 projects for social mobilization, are planned (see A/63/709, para. 101). In paragraph 99 of his report, the Secretary-General indicates that MINUSTAH conducted a thorough assessment of the requirements to fund quick-impact projects for the sixth mandated year of the Mission, noting the necessity to reinforce confidence-building at a key point in Haiti's political transition process. The Secretary-General states that, although quick-impact projects have a limited effect in bringing about lasting change to the challenging situation in the country, such projects contribute significantly to improving the operational environment for effective mandate implementation and in ameliorating security conditions for MINUSTAH personnel. The Secretary-General also points out, in paragraph 101 of his report, that the Security Council, in its resolution 1840 (2008), requested MINUSTAH to continue to implement quick-impact projects.

40. **The Advisory Committee recognizes the value of quick-impact projects as a means, inter alia, of providing direct assistance to the local population in the Mission area. The Committee stresses that such projects should be coordinated with other United Nations agencies or international organizations and that operational guidelines should be followed.**

4. Other issues

Training

41. In paragraphs 90 to 93 of the budget report, the Secretary-General outlines the estimated resource requirements for training for the 2009/10 period, which amount to $1,630,100, comprising $214,900 for training consultants, $748,100 for official travel and $667,100 for training fees, supplies and services. The Committee was provided with a list of training courses for international and national staff, which is included as annex III to the present report. **The Advisory Committee supports the provision of appropriate training for national staff, since it contributes to building national capacity. With regard to international staff, however, the Committee is of the view that priority should be given to recruiting trained personnel with the skills required to accomplish the functions of the position for which they are hired. Accordingly, further justification of the need for the training courses for international staff listed in annex III should be provided to the General Assembly at the time of its consideration of the Secretary-General's proposals.** The Committee has commented in more detail on the issue of training in peacekeeping in its general report on the administrative and budgetary aspects of the

financing of the United Nations peacekeeping operations (see A/63/746, paras. 138-149).

Reform of the correctional system

42. In the performance report for MINUSTAH for the period 2007/08 (A/63/549), the Secretary-General states that one of the planned indicators of achievement under expected accomplishment 2.3 (reform and institutional strengthening of the judicial and correctional systems) was a reduction in the percentage of prisoners held in illegal and prolonged pretrial detention to 75 per cent. The Committee notes, however, that at the end of the period, 87 per cent of prisoners were being held in pretrial detention in the five prisons in the Port-au-Prince metropolitan area. The Committee was informed that corrections reform was not progressing as fast as desired. While headway had been made in the area of training corrections staff and in the rehabilitation of prisons, the situation in Haitian correctional facilities remained unacceptable from the perspectives of human rights and security.

43. The Committee notes that the proposed budget for MINUSTAH for the period 2009/10 provides for an additional eight Corrections Officers (Government-provided personnel), thereby enabling the Mission to establish a presence throughout the country and to strengthen the capacity of the Corrections Unit in increasing the frequency of its visits to penitentiary institutions. The additional Corrections Officers would also ensure sustainability in national capacity-building activities, as well as reinforcing the presence at key penal institutions (see A/63/709, paras. 48-50).

44. The Committee further notes, from paragraphs 56 and 57 of the budget report, that the Secretary-General is proposing to establish the Corrections Unit as a separate organizational entity, with the Chief of Unit reporting directly to the Principal Deputy Special Representative of the Secretary-General. Since the inception of MINUSTAH in 2004, the Unit has been included within the staffing structure of the Justice Section. The Secretary-General indicates that, taking into account the increased role of MINUSTAH in support of the strengthening of the corrections system of the Government of Haiti, it has been determined that the establishment of the Corrections Unit as a separate entity would enhance the Mission support in that area.

45. **The Committee is supportive of the above-mentioned proposals and trusts that they will serve to enhance the Mission's achievements under component 2.**

Community violence reduction

46. As the Secretary-General indicates in paragraph 94 of the budget report, the estimated requirements for community violence reduction for the 2009/10 period amount to $3,063,900. The Committee notes that, during the 2007/08 period, a total of 52 community violence reduction projects were implemented, targeting former armed elements, as well as children and women associated with armed violence at the community level (see A/63/549). **The Committee notes the community violence reduction programme and looks forward to receiving, in future submissions, more information on the results achieved.**

Fuel

47. The Committee was informed, upon enquiry, that, should the average fuel cost for the period from January to March 2009 be used as the basis for the calculation of fuel requirements, the impact on the estimates for the period 2009/10 would be a net decrease of $2,816,370, as follows:

(In United States dollars)

	Cost per litre in proposed budget	*Average actual cost per litre January-March 2009*	*Total in proposed budget*	*Revised calculations*	*Variance*
Facilities and infrastructure	0.67	0.50	6 866 931	5 151 151	(1 715 780)
Ground transportation	0.67	0.50	3 425 842	2 583 933	(841 909)
Air transportation	1.33	1.29	5 009 612	4 838 234	(171 378)
Naval transportation	0.50	0.47	1 455 036	1 367 733	(87 303)
Total			**16 757 421**	**13 941 051**	**(2 816 370)**

The Advisory Committee recommends that the average fuel cost for the period from January to March 2009 be used as the basis for estimating the requirements for fuel during the period 2009/10. This would entail a consequential reduction of $2,816,370 in the proposed budget for MINUSTAH.

Recommendations of the Board of Auditors

48. In its report on the United Nations peacekeeping operations for the 12-month period from 1 July 2007 to 30 June 2008 (A/63/5 (Vol. II)), the Board of Auditors made a number of comments and recommendations on financial and management issues at MINUSTAH, including fuel, procurement, expendable property, non-expendable property, air operations, human resources management and fraud. **The Advisory Committee looks forward to receiving information on the steps taken by the Mission to respond in a timely and effective manner to the findings and recommendations of the Board of Auditors.**

V. Conclusion

49. The actions to be taken by the General Assembly in connection with the financing of MINUSTAH for the period from 1 July 2007 to 30 June 2008 are set out in paragraph 40 of the performance report (A/63/549). **The Advisory Committee recommends that the unencumbered balance of $1,304,600, as well as other income/adjustments in the amount of $17,720,800, be credited to Member States in a manner to be determined by the Assembly.**

50. The actions to be taken by the General Assembly in connection with the financing of MINUSTAH for the period from 1 July 2009 to 30 June 2010 are set

out in paragraph 122 of the proposed budget (A/63/709). **The Advisory Committee recommends that, should the Security Council decide to extend the mandate of MINUSTAH beyond 15 October 2009, the Assembly appropriate an amount of $615,325,300 for the maintenance of the Mission for the 12-month period from 1 July 2009 to 30 June 2010.**

Documentation

- Performance report on the budget of the United Nations Stabilization Mission in Haiti for the period from 1 July 2007 to 30 June 2008 (A/63/549 and Corr.1)
- Budget for the United Nations Stabilization Mission in Haiti for the period from 1 July 2009 to 30 June 2010 (A/63/709)
- Report of the Secretary-General on the United Nations Stabilization Mission in Haiti (S/2009/129)
- Report of the Advisory Committee on Administrative and Budgetary Questions: financial performance report for the period from 1 July 2006 to 30 June 2007 and proposed budget for the period from 1 July 2008 to 30 June 2009 of the United Nations Stabilization Mission in Haiti (A/62/781/Add.6)
- Security Council resolutions 1542 (2004), 1608 (2005), 1702 (2006), 1743 (2007), 1780 (2007) and 1840 (2008)
- General Assembly resolutions 61/284 and 62/261 on the financing of the United Nations Stabilization Mission in Haiti
- Report of the Board of Auditors on United Nations peacekeeping operations for the 12-month period from 1 July 2007 to 30 June 2008 (A/63/5 (Vol. II))
- Report of the Advisory Committee on Administrative and Budgetary Questions on the administrative and budgetary aspects of the financing of the United Nations peacekeeping operations (A/63/746)

Annex I

Current and projected expenditures of the United Nations Stabilization Mission in Haiti for the period from 1 July 2008 to 30 June 2009

(Thousands of United States dollars)

	1 July 2008-31 March 2009			*Projected 1 April to 30 June 2009*				
	Apportionment (1)	*Total expenditure (2)*	*Unencumbered balance (3)=(1)-(2)*	*Expenditure (4)*	*Total expenditure, including projected (5)=(2)+(4)*	*Estimated unencumbered balance as at 30 June 2009 (6)=(1)-(5)*	*Variance (percentage) (7)=(6)÷(1)*	*Reasons for variance*
Military and police personnel								
Military contingents	190 780.8	142 148.2	48 632.6	61 124.9	203 273.1	(12 492.3)	(6.5)	Increased requirements due to unanticipated increase in current market prices of rotating troops from Haiti; increase in contractual rates of daily rations from 4.23 to 4.84 euros and the related increases in associated warehousing, refrigeration and transportation costs
United Nations police	57 612.3	41 756.3	15 856.0	15 474.4	57 230.7	381.6	0.7	
Formed police units	32 755.2	24 034.8	8 720.4	12 309.8	36 344.6	(3 589.4)	(11.0)	Increased requirements due to unanticipated increase in current market prices of rotating formed police units from Haiti; increase in contractual rates of daily rations from 4.23 to 4.84 euros and the related increases in associated warehousing, refrigeration and transportation costs.
Subtotal	**281 148.3**	**207 939.3**	**73 209.0**	**88 909.0**	**296 848.3**	**(15 700.0)**	**(5.6)**	
Civilian personnel								
International staff	84 893.5	64 209.3	20 684.2	23 187.1	87 396.4	(2 502.9)	(2.9)	Increased requirements due to higher salary rates; increase in hazard allowance rates effective 1 January 2009; and actual vacancy rate lower than budgeted (9% compared with the budgeted 10%)
National staff	27 350.0	20 067.2	7 282.8	8 126.0	28 193.2	(843.2)	(3.1)	
United Nations Volunteers	11 875.7	7 991.0	3 884.7	(421.9)	7 569.1	4 306.6	36.3	Reduced requirements due to a higher average vacancy rate (15% compared with the budgeted 5%)

	1 July 2008-31 March 2009			Projected 1 April to 30 June 2009				
	Apportionment (1)	*Total expenditure (2)*	*Unencumbered balance (3)=(1)-(2)*	*Expenditure (4)*	*Total expenditure, including projected (5)=(2)+(4)*	*Estimated unencumbered balance as at 30 June 2009 (6)=(1)-(5)*	*Variance (percentage) (7)=(6)=(1)*	*Reasons for variance*
General temporary assistance	4 305.2	2 623.4	1 681.8	1 283.1	3 906.5	398.7	9.3	
Subtotal	**128 424.4**	**94 890.9**	**33 533.5**	**32 174.3**	**127 065.2**	**1 359.2**	**1.1**	
Operational costs								
Government-provided personnel	969.5	598.6	370.9	237.2	835.8	133.7	13.8	
Civilian electoral observers	—	—	—	—	—	—	—	
Consultants	261.5	147.3	114.2	140.8	288.1	(26.6)	(10.2)	Increased requirements due to higher costs for delivery of language and personnel training activities
Official travel	1 420.3	1 043.5	376.8	143.1	1 186.6	233.8	16.5	Reduced requirements due to reprioritization of resources
Facilities and infrastructure	72 088.5	58 872.6	13 215.9	22 976.9	81 849.5	(9 761.0)	(13.5)	Increased requirements due to non-implementation of the second power generation contract and the acquisition of fire safety equipment, for which provision was made under the air transportation class
Ground transportation	10 476.1	7 792.5	2 683.6	6 230.8	14 023.3	(3 547.2)	(33.9)	Increased requirements due to extreme road conditions (hurricane-damaged roads) and due to new fleet of vehicles for which the Mission has no inventory of parts; write-off replacement costs for vehicles damaged by the hurricane and civil unrest; and increased fuel costs due to relief efforts
Air transportation	28 882.6	20 665.2	8 217.4	5 542.3	26 207.5	2 675.1	9.3	Reduced requirements resulting from the recording of expenditures for the acquisition of fire safety equipment under Facilities and Infrastructure for acquisition of equipment whereas provision for that equipment was originally made under air transportation
Naval transportation	1 038.9	251.5	787.4	374.7	626.2	412.7	39.7	Reduced requirements in fuel costs due to late deployment of vessels

	1 July 2008-31 March 2009			Projected 1 April to 30 June 2009				
	Apportionment (1)	*Total expenditure (2)*	*Unencumbered balance (3)=(1)-(2)*	*Expenditure (4)*	*Total expenditure, including projected (5)=(2)+(4)*	*Estimated unencumbered balance as at 30 June 2009 (6)=(1)-(5)*	*Variance (percentage) (7)=(6)÷(1)*	*Reasons for variance*
Communications	24 584.8	17 429.5	7 155.3	6 470.4	23 899.9	684.9	2.8	Reduced requirements are due to the non-acquisition of public information equipment and the deferral of related public information services to cover the projected shortfall in operational costs
Information technology	7 168.0	6 522.3	645.7	277.3	6 799.6	368.4	5.1	Reduced requirements are due to market prices being slightly lower than estimated; a number of systems contracts previously unavailable have been established which resulted in further reduced requirements
Medical	7 310.1	3 940.7	3 369.4	1 588.6	5 529.3	1 780.8	24.4	Lower requirements are due to reduced hospitalization costs
Special equipment	3 743.4	1 869.6	1 873.8	1 869.5	3 739.1	4.3	0.1	
Other supplies, services and equipment	5 400.1	2 126.0	3 274.1	3 322.3	5 448.3	(48.2)	(0.9)	Additional requirements are due to miscellaneous claims to property damages, injuries, and loss of personal effects related to the civil unrest in Les Cayes and the hurricane/flooding
Quick-impact projects	2 000.0	1 497.5	502.5	502.4	1 999.9	0.1	—	
Subtotal	**165 343.8**	**122 756.8**	**42 587.0**	**49 676.3**	**172 433.1**	**(7 089.3)**	**(4.3)**	
Gross requirements	**574 916.5**	**425 587.0**	**149 329.5**	**170 759.6**	**596 346.6**	**(21 430.1)**	**(3.7)**	
Staff assessment income	13 122.2	9 784.4	3 337.8	2 726.1	12 510.5	611.7	4.7	
Net requirements	**561 794.3**	**415 802.6**	**145 991.7**	**168 033.5**	**583 836.1**	**(22 041.8)**	**(3.9)**	
Voluntary contributions in kind (budgeted)	—	—	—	—	—	—	—	
Total requirements	**574 916.5**	**425 587.0**	**149 329.5**	**170 759.6**	**596 346.6**	**(21 430.1)**	**(3.7)**	

Annex II

Summary of proposed changes in staffing by component for the period from 1 July 2009 to 30 June 2010

Office/Section/Unit	*Number*	*Level*	*Description*	*Status*
Executive direction and management				
Office of the Special Representative of the Secretary-General	-3	GS	1 Personal Assistant, 2 Administrative Assistants	Converted to Field Service
	+3	FS	As above	Converted from General Service
Office of the Principal Deputy Special Representative of the Secretary-General	-2	GS	1 Personal Assistant, 1 Administrative Assistant	Converted to Field Service
	+2	FS	As above	Converted from General Service
Office of the Deputy Special Representative of the Secretary-General	-2	GS	2 Administrative Assistants	Converted to Field Service
	+2	FS	As above	Converted from General Service
Subtotal	—			
Component 1: democratic development and consolidation of State authority				
Political Affairs and Planning Division	-1	GS	Administrative Assistant	Converted to Field Service
	+1	FS	As above	Converted from General Service
Electoral Assistance Section	-1	GS	Administrative Assistant	Converted to Field Service
	+1	FS	Administrative Assistant	Converted from General Service
	+1	NO	Legal Officer	New
	+11	UNV	1 Electoral Dispute Specialist, 10 Regional Electoral Coordinators	New
Civil Affairs Section	-2	GS	Administrative Assistant	Converted to Field Service
	+2	FS	As above	Converted from General Service
	+4	NO	1 Institutional Support Officer, 3 Border Management Officers	New
Communication and Public Information Section	-1	GS	Administrative Assistant	Converted to Field Service
	+1	FS	As above	Converted from General Service
Subtotal	**+16**			

Office/Section/Unit	*Number*	*Level*	*Description*	*Status*
Component 4: humanitarian and development coordination				
Humanitarian and Development Coordination Unit	-1	GS	Administrative Assistant	Converted to Field Service
	+1	FS	As above	Converted from General Service
	+1	NO	Humanitarian Affairs Officer	New
	-1	GS	Administrative Assistant	Abolished
Subtotal	—			
Component 5: support				
Security Section	-1	GS	Administrative Assistant	Converted to Field Service
	+1	FS	As above	Converted from General Service
	+3	FS	3 Security Officers	New
Office of the Chief of Mission Support	+1	NO	Welfare Officer	New
General Services Section	-7	GS	3 Property Control and Inventory Assistants, 4 Receiving and Inspection Assistants	Converted to Field Service
	+7	FS	As above	Converted from General Service
Office of the Chief of Integrated Support Services	-1	GS	Contingent-owned equipment Assistant	Converted to Field Service
	+1	FS	As above	Converted from General Service
Medical Section	-2	NO	2 Medical Officers	Abolished
Engineering Section	-1	GS	Administrative Assistant	Converted to Field Service
	+1	FS	As above	Converted from General Service
Transport Section	-1	GS	Administrative Assistant	Converted to Field Service
	+1	FS	As above	Converted from General Service
	-1	NO	Transport Officer	Abolished
	+21	GS	1 Transport Assistant, 20 Drivers	New
	-6	GS (GTA)	6 Drivers	Abolished
	-8	GS (GTA)	8 Drivers	Redeployed to the Supply Section
Supply Section	-2	GS	1 Contracts Management Assistant, 1 Quality Control Assistant	Converted to Field Service
	+2	FS	1 Contracts Management Assistant, 1 Quality Control Assistant	Converted from General Service
	+8	GS (GTA)	Drivers	Redeployed from the Transport Section
Subtotal	**+16**			

Office/Section/Unit	*Number*	*Level*	*Description*	*Status*
Total				
International posts	+3			
National posts	+25			
UNV positions	+11			
Temporary positions	-6			
	+33			

Abbreviations: GS, General Service; FS, Field Service; NO, National Officer; UNV, United Nations Volunteer; GTA, general temporary assistance.

Annex III

List of training courses for MINUSTAH staff for the period from 1 July 2009 to 30 June 2010

1. International staff training

Upgrading of substantive and technical skills

Aviation Safety Seminar

Air Operations Safety Inspector

Airside Safety Awareness

Airline Operations and Quality System

Dangerous Goods

Airport Security Operations

Airport Safety Management System

Quality Management in Airlines

Government Inspector (Airworthiness)

Aviation Internal Auditor Course

Flight Operations Management

Communications — Height Safety and Telecommunications Rigging

IT — Security on Windows Server 2003 Environment

IT — Websense

IT — Suse Linux Enterprise Server 10 Advanced

IT — Windows Server 2003 Infrastructure

IT — VMWARE

IT — Cisco Wide Area Application Services (WAAS)

IT — Advanced Domino

Ericsson MX-ONE

CITS Property Management System

Civil Affairs Training

International Negotiations: Practical Skills and Techniques (United Nations Institute for Training and Research)

Misconduct Tracking System Training

Generator Technicians Introduction Course

Electricians Advanced Course

Refrigeration and Air-Conditioning Course

Property Management Workshop

Advanced Field Finance SUN Systems Training/Progen

Property Management Workshop (LSD #41)

Property Disposal/Planning for Liquidation Workshop

Claims/Property/Planning Survey Annual Workshop

Records Management Training Workshop for Field Staff in Peacekeeping Operations

Voluntary Counselling and Testing Assistance

Chief Workshop Integrated Mission Training Cell Training

Integrated Mission Training Cell of Trainers

Language classes

Pilot Workshop for Mission-Level Joint Mission Analysis Centre (JMAC) Guidelines

Analyst Notebook II

iBase I

iBase II

IATA Dangerous Cargo

International Maritime Dangerous

DOT Dangerous Goods by Road

IATA Airside Safety Awareness

Live Animals Regulations

Shipping Guidelines for Infections Substances Class

Shipping Perishable Cargo

IATA Cargo Skills and Procedures

IATA Airlines Passenger Service — IATA Passenger and Baggage Handling Standards

Mandatory Certification for Shipping in Import/Export and Logistics

Radio Journalists Technical Skills Upgrading

Video Conference NG Systems Training

Webmaster and Graphics Designers Training

Mercury Conference

Local Committee on Contracts Training

Procurement Training

Property Management Workshop

ISO 22000 Food Safety Audit Training

Global Fuel Training

Aviation Fuel Technical Course

Ground Fuel Technical Course

Fuel Storage, Distribution and Quality Control Technical Course

Heavy Duty 4x4 Technical

Medium Duty 4x4 Technical

Light Vehicle Parts

Light Vehicle Parts (1) Make 1 and (2) Make 2

Medium and Heavy Truck Technical

Driving Test Officer Certification Course

Defensive Driving course

Truck Advanced Diagnostic

CarLog and FuelLog Technicians

Medium Bus Technical

Automotive Workshop Health and Safety Best Practice

Material Handling Equipment Fork Lift Operator Safety Training

Engineering Equipment Operator Training and Basic Maintenance

Department of Peacekeeping Operations/Department of Field Support SMART Training Budget Development Guidance

Regional Conduct and Discipline Workshop

Fuel Storage, Distribution and Quality Control Technical Course

Leadership, management and organizational development

Knowledge Management

Information Technology/Office Management

Leadership, Management and Organizational Development

Other: Language/Full Immersion French

Project Portfolio Management and IT Governance

Heads of Civil Affairs Workshop

Management Development Training (formerly People Management Training Programme)

Civil Affairs Guidance Development Workshop

The United Nations Civil-Military Coordination (UNCMCoord) Training and Education Programme

Client Service Skills

ePAS

Human Resources Management Development programme — specialized modules

Performance Management Training

Peacekeeping Management Training

Peacekeeping Senior Leadership Training

Integrated Mission Planning Process (IMPP) Workshop

Security Certification Programme, short version in Haiti Trainers to come to the mission

Security Certification Programme

Security Information Management Course

Firearms Instructor Certification Training

Basic Hostage Incident Management Training

Safe and Secure Approach to Field Environment

Close Protection Training

Trauma Bag Course

Learning Managers Forum

2. National staff training

Upgrading of substantive and technical skills

Airside Safety Awareness

Airline Operations and Quality System

Dangerous Goods

Tailored In-mission Skills Training for Civil Affairs

Workshop Gender Mainstreaming for Gender National Professional Officers

Cabling Fibre Optic

International Negotiations: Practical Skills and Techniques (UNITAR)

Development of Integrated Disarmament, Demobilization and Reintegration Standards CD-ROM e-Training Module

In-mission Disarmament, Demobilization and Reintegration Monitoring and Evaluation Training

Voluntary Counselling and Testing Assistance

Language classes

IATA Dangerous Cargo

International Maritime Dangerous

DOT Dangerous Goods by Road

IATA Airside Safety Awareness

Shipping Perishable Cargo

IATA Cargo Skills and Procedures

IATA Airlines Passenger Service — IATA Passenger and Baggage Handling Standards

Mandatory Certification for Shipping in Import/Export and Logistics

Radio Journalists Technical Skills Upgrading

Webmaster and Graphics Designers Training

Procurement Training

Firefighting Trainers

Leadership, management and organizational development

Management Development Training (formerly People Management Training Programme)

Capacity-building for national staff

3. Military and police personnel training

Airside Safety Awareness

Airline Operations and Quality System

Dangerous Goods

Development of Integrated Disarmament, Demobilization and Reintegration Standards CD-ROM e-Training

Voluntary Confidential Counselling and Testing Assistance

Language classes

4. Training support to national institutions and civil society

Training on the right to health and property

Training on monitoring of political rights during the elections

Training for judicial and corrections officers on human rights

Training to reinforce the capacity of justice auxiliaries and judicial institutions

Training for Haitian National Police officers on response to sexual and gender-based violence

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Administrative and budgetary aspects of the financing of the United Nations peacekeeping operations

Financing of the United Nations peacekeeping forces in the Middle East: United Nations Interim Force in Lebanon

Financial performance report for the period from 1 July 2007 to 30 June 2008 and proposed budget for the period from 1 July 2009 to 30 June 2010 of the United Nations Interim Force in Lebanon

Report of the Advisory Committee on Administrative and Budgetary Questions

Appropriation for 2007/08	$713,586,800
Expenditure for 2007/08	$591,589,000
Unencumbered balance for 2007/08	$121,997,800
Appropriation for 2008/09	$650,755,600
Projected expenditure for 2008/09	$577,965,100[a]
Estimated unencumbered balance for 2008/09	$72,790,500[a]
Proposal submitted by the Secretary-General for 2009/10	$646,580,400
Recommendation of the Advisory Committee for 2009/10	$609,763,000

[a] Estimate as at 30 April 2009.

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I. Introduction

1. **The recommendations of the Advisory Committee in paragraphs 19, 21, 27, 29, 32 and 34 below would entail a reduction of $36,817,400 in the proposed budget for the United Nations Interim Force in Lebanon (UNIFIL) for the period from 1 July 2009 to 30 June 2010 (A/63/689 and Corr.1). In the paragraphs below, the Advisory Committee makes a number of observations and recommendations with regard to the administration and management of the mission and opportunities for further savings.**

2. The general report of the Advisory Committee on the administrative and budgetary aspects of United Nations peacekeeping operations (A/63/746) contains its views and recommendations on a number of cross-cutting issues. The Committee has also made comments in its general report on the Board of Auditors report on the United Nations peacekeeping operations (A/63/5 (Vol. II)).

3. In the paragraphs below, the Advisory Committee deals with resources and other items that relate specifically to UNIFIL. In considering the proposals of the Secretary-General for UNIFIL, for the period from 1 July 2009 to 30 June 2010, the Committee has taken into account the recommendations of the Board of Auditors related to the Interim Force and made specific comments thereon, where relevant. **The Advisory Committee stresses the importance of full and expeditious implementation of the relevant recommendations of the oversight bodies.**

4. The documents reviewed and those used for background by the Advisory Committee in its consideration of the financing of UNIFIL are listed at the end of the present report.

II. Financial performance report for the period from 1 July 2007 to 30 June 2008

5. The total amount appropriated by the General Assembly in its resolution 61/250 C for the maintenance and expansion of the Force for the period from 1 July 2007 to 30 June 2008 amounted to $713,586,800 gross ($701,715,400 net). The total amount has been assessed on Member States. Expenditures for the period totalled $591,589,000 gross ($582,420,700 net), which is $121,997,800, or 17.1 per cent, lower than the apportionment of $713,586,800 gross (see A/63/520).

6. The unutilized balance of $121,997,800 reflects underexpenditures of $77,347,900 (20.6 per cent) under military personnel. These were mainly attributable to the delayed deployment of military personnel (an average vacancy rate of 14.6 per cent, compared to the 4 per cent delayed deployment factor included in the budget). Underexpenditures of $30,688,600 (28.0 per cent) under civilian personnel were mostly attributable to the delays in the recruitment of international staff and national staff, resulting in actual vacancy rates of 26 per cent for international staff and 32 per cent for national staff, compared to the budgeted delayed deployment factor of 10 per cent for both categories. For international staff, it is indicated that the vacancies were due to the limited pool of candidates for certain occupational groups, competition with other missions and the reluctance of other offices, in some cases, to release staff. For national staff, difficulties in identifying suitable candidates, including Language Assistants, are cited.

7. The net underexpenditure of $13,961,300 (6.1 per cent) for operational costs includes underexpenditures and savings in the following areas:

(a) Naval transportation ($14,807,000), owing to the deployment of a lower number of vessels and helicopters for the Maritime Task Force and its subsequent reconfiguration in March 2008;

(b) Facilities and infrastructure ($7,080,900), in view of reduced requirements for construction services owing to delays in the procurement process, the refusal by contractors to finalize contracts due to increases in the cost of construction materials and the foregoing of the planned construction of camps for Observer Group Lebanon in view of the Group's accommodation in existing camps that had been vacated by three contingents, as well as reduced requirements for reimbursement of self-sustainment owing to the delayed deployment of military contingents. These were offset in part by increased requirements resulting from the increase in the average cost of fuel, exchange rate fluctuations related to the acquisition of prefabricated buildings and the settlement of outstanding freight charges, additional accommodation equipment for the expansion of the Interim Force headquarters, additional safety and security equipment and additional requirements for alteration and renovation services related to the rapid deployment of military contingents, for which no provision had been made;

(c) Medical ($1,382,800), owing to reduced requirements for medical services and supplies due to the early repatriation of three contingents and the delayed deployment of additional contingents.

8. Underexpenditures were offset by cost overruns in the following areas:

(a) Ground transportation ($5,387,800), in view of the need to acquire eight armoured vehicles and 50 4 x 4 vehicles as a result of a security evaluation of the Interim Force and the increase in the average cost of fuel (from the budgeted $0.55 per litre to the actual price of $0.89 per litre);

(b) Communications ($2,178,900), in view of the need to acquire electronic countermeasure equipment/jammers, equipment to support the requirements of the Observer Group Lebanon and the settlement of outstanding freight charges for the transfer of equipment from the strategic deployment stocks related to the prior period;

(c) Air transportation ($1,259,300), attributable to the increase in the cost of fuel (from the actual average cost of $0.82 per litre compared to the budgeted $0.53 per litre) and the increase in fuel consumption due to an increase in the number of shuttle flights to and from Beirut for security reasons.

9. **The Advisory Committee reiterates the need for better planning and budget forecasting, to the extent possible, in order to avoid significant variances in the resources budgeted and approved during a specific period.** The comments of the Committee on the information in the performance report on individual objects of expenditure can be found, where relevant, in the discussion of the proposed budget for the period from 1 July 2009 to 30 June 2010 in the paragraphs below.

III. Information on performance for the current period

10. The Advisory Committee was informed that, as at 31 March 2009, a total of $5,593,887,000 had been assessed on Member States with respect to UNIFIL, since its inception. As at the same date, payments received amounted to $5,459,178,000, leaving an outstanding balance of $134,709,000. As at 11 May 2009, UNIFIL had cash resources of $498,100,000. The Committee was also informed that, after allowing for a three-month operating cash reserve of $79,734,000, there was a remaining balance of $418,366,000, which was sufficient to allow further reimbursements to troop-contributing countries in June 2009.

11. With regard to contingent-owned equipment, the Advisory Committee was informed that reimbursements had been made through December 2008; reimbursements for troop costs had been made through February 2009. An amount of $21,364,000 had been paid for 489 claims for death and disability compensation since the inception of the mission; unliquidated obligations amounted to $24,000, and three claims remained outstanding.

12. The Advisory Committee was informed that, as at 30 April 2009, the incumbency of UNIFIL for the period from 1 July 2008 to 30 June 2009 was as follows:

Category	*Authorized*[a]	*Planned*	*Encumbered*	*Vacancy rate (percentage)*
Military contingents	15 000	13 800	12 308	16.3
International staff	408	351	317	21.8
National staff	842	716	658	22.0
Temporary positions	5	5	3	40.0

[a] Represents the highest authorized strength.

13. The Advisory Committee was provided with the preliminary status of expenditures as at 31 April 2009 for the period from 1 July 2008 to 30 June 2009 (see annex I). For the entire financial period, current and projected expenditures amount to $577,965,100 gross ($568,889,500 net) against an apportionment of $650,755,600 gross ($639,711,800 net). This would result in underexpenditures of $72,790,500 gross at the end of the financial period.

14. The Advisory Committee notes that the projected underexpenditures relate primarily to lower-than-budgeted costs for military contingents, owing to the lower actual deployment of troops of 12,501 against the 13,800 budgeted; reduced requirements for operational costs, mostly due to underexpenditures related to the Maritime Task Force in view of fewer vessels and helicopters actually deployed than budgeted; and lower-than-budgeted costs for civilian personnel, owing to higher than budgeted vacancy rates for international and national staff, offset in part by increases in salary costs for both categories.

IV. Proposed budget for the period from 1 July 2009 to 30 June 2010

A. Mandate and planned results

15. The mandate of UNIFIL was established by the Security Council in its resolutions 425 (1978) and 426 (1978) and expanded in resolution 1701 (2006). By its resolution 1832 (2008), the Security Council decided to extend the mandate of UNIFIL until 31 August 2009.

16. The planning assumptions and mission support initiatives for the 2009/10 budget period are explained in paragraphs 7 to 24 of the proposed budget (A/63/689 and Corr.1). They assume the operation of the Force to be at the maintenance level and anticipate that the number of troops will remain relatively stable (see paras. 18 and 19 below). Information on regional mission cooperation is included in paragraphs 25 to 29 of the budget document (A/63/689 and Corr.1). The Advisory Committee recalls that UNIFIL is supported by 51 United Nations Truce Supervision Organization (UNTSO) military observers of the Observer Group Lebanon. Parts of the capacity of UNTSO, besides coming under the umbrella of UNIFIL, also come under that of the United Nations Disengagement Observer Force (UNDOF). The Committee requested the Secretary-General to carry out a review of the financing and administrative support arrangements of the Observer Groups with UNDOF and UNIFIL and to report on that issue in the context of his proposed programme budget for 2010-2011 (see A/62/781, para. 28). **The Advisory Committee will therefore make its relevant comments and recommendations when it considers the Secretary-General's proposed programme budget for 2010-2011.**

B. Resource requirements

17. The proposed budget for UNIFIL for the period from 1 July 2009 to 30 June 2010 amounts to $646,580,400 gross ($635,299,800 net), representing a decrease of $4,175,200 or 0.6 per cent, compared with the apportionment of $650,755,600 for 2008/09. The budget provides for the deployment of 15,000 military contingent personnel, 412 international staff, including 5 temporary positions, and 833 national staff.

1. Military and police personnel

Category	*Approved 2007/08*	*Proposed 2009/10*	*Variance*
Military contingents	15 000	15 000	—

18. The estimated requirements for military personnel for the period 1 July 2009 to 30 June 2010 amount to $327,967,700, a decrease of $13,369,300, or 3.9 per cent, compared to the apportionment for 2008/09. As indicated in the proposed budget (A/63/689 and Corr.1), the decrease is mostly due to the application of a higher delayed deployment of 12 per cent compared to the 8 per cent applied for 2008/09 and the related reduction in the requirements for troop cost reimbursement,

contingent travel and allowances, death and disability compensation and contingent-owned equipment.

19. The Advisory Committee sought additional information as to the troop deployment plan for 2009/10, given the strength (15,000) authorized by the Security Council in its resolution 1701 (2006) and the actual vacancy rates (16.3 per cent as at 30 April 2009), as indicated in paragraph 12 above. Information provided to the Committee, including the projected deployment schedule of troops for UNIFIL for 2009/10, reflecting the current status of negotiations with troop contributors is attached (see annex II). Upon enquiry, the Committee was also informed that, on the basis of the revised deployment projection, a delayed deployment factor of 15 per cent appears more realistic (compared to the 12 per cent indicated in the budget document (A/63/689 and Corr.1)). The Committee notes that the increase in the delayed deployment factor would involve a reduction of $8,388,000 in the requirements for military contingents, as well as reductions in the related requirements for contingent-owned equipment proposed under operational costs (see paragraph 27 below). **The Advisory Committee recommends that the requirements for military personnel for the period 2009/10 be reduced to $319,579,700 (a reduction of $8,388,000).**

2. Civilian personnel

Category	*Approved 2008/09*	*Proposed 2009/10*	*Variance*
International staff	408	407	(1)
National staff[a]	842	833	(9)
Temporary positions[b]	5	5	—

[a] Including National Officers and national General Service personnel.
[b] Funded under general temporary assistance.

Comments and recommendations on posts

20. The estimated requirements for civilian personnel for the period from 1 July 2009 to 30 June 2010 amount to $100,409,400, reflecting an increase of $7,443,100, or 8.0 per cent, in comparison with the apportionment for 2008/09. The increase in the requirements is primarily related to the application of updated international staff costs on the basis of actual expenditure for 2007/08, as well as the revised national staff salary scale, which became effective 1 September 2008. As indicated in the budget document (A/63/689 and Corr.1), delayed recruitment factors of 15 per cent for international and national staff have been applied to the staffing costs.

21. However, on the basis of the vacancy data for the 2007/08 period, as well as the vacancy rates reported as at 31 January 2009 (see paras. 6 and 12 above), the Advisory Committee was informed that a delayed deployment factor of 17 per cent for international and 18 per cent for national staff also appears more realistic (compared to the 15 per cent for international and national staff indicated in the budget document). The Committee was further informed that the increase in the delayed deployment factor would involve a reduction of $2,794,100 in the requirements for civilian personnel for 2009/10. **Accordingly, the Advisory Committee recommends that the requirements for civilian personnel in the amount of $100,409,400 be reduced by $2,704,100.**

22. The civilian staffing proposal for 2009/10 of 1,240 posts (407 international posts, 833 national posts) and five temporary positions reflects a net decrease of 1 international and 9 national posts, as shown in the above table on civilian personnel. Of this total staffing, 33 per cent are international and 67 per cent are national posts. The staffing changes proposed for UNIFIL for the period 2009/10 include 27 new posts, 37 abolished posts, 2 redeployments and 17 conversions from international General Service to Field Service posts. A summary of the proposed changes by component is attached to the present report (see annex III). A detailed description of the changes is also provided in the report of the Secretary-General under the various components (A/63/689 and Corr.1, paras. 30-44). **The Advisory Committee recommends acceptance of the 37 post abolitions and 2 redeployments proposed.**

23. The Secretary-General proposes to establish the following new posts:

(a) Component 1, operations (3 National Officers):

(i) Two Civil Affairs Officers (National Officer) in the Civil Affairs Office (A/63/689 and Corr.1, para. 33). The posts are requested to strengthen current capacity, which consists of 15 posts (1 D-1, 4 P-4, 2 P-3, 2 P-2/1, 1 Field Service, 4 National Officer, 1 national General Service), given the significant contribution of staff at the National Officer level in strengthening the links between UNIFIL and local communities, in confidence-building activities and in localized conflict prevention and management, and to undertake the new initiatives and activities listed in the report of the Secretary-General. **The Advisory Committee recommends acceptance of the two National Officer posts requested for the Civil Affairs Office**;

(ii) One Public Information Officer (National Officer) post in the Public Information Section (ibid., para. 34). Following a review of the mission's communication strategy, direct communication and outreach to the local population has been identified as a main priority, the success of which is contingent on the ability to ensure a strong national perspective in public information activities. It is therefore proposed to abolish one existing Public Information Officer post (P-4) and to establish the functions at the National Officer level to strengthen the national perspective. **The Advisory Committee recommends acceptance of the National Officer post proposed for the Public Information Section**;

(b) Component 2, support (1 P-4, 1 P-3, 22 national General Service):

(i) One Chief Security Officer (P-3) post in the Security Section (ibid., para. 36). On the basis of a review of the staffing of the Section, it is proposed to abolish a Security Officer (Field Service) post and to establish a post in the Professional category to head the Security Information and Coordination Unit, with requisite qualifications and experience in risk analysis and risk assessment, the incumbent of which would report to the Chief of the Security Section and supervise four international and five national staff. **The Advisory Committee has no objection to this proposal**;

(ii) One Budget Assistant (national General Service) post in the Budget Section (ibid., para. 38). The post is requested to strengthen the capacity of the Section in support of the budgetary requirements of the Force. **The Advisory Committee recommends acceptance of the Budget Assistant post**;

(iii) Fourteen Facilities Management Assistant posts (national General Service) in Administrative Services (ibid., para. 39). The posts are requested to strengthen existing capacity, which, as indicated, is inadequate to support the requirements related to the additional facilities scheduled for completion during 2008/09, and to carry out general facilities management functions. **The Advisory Committee recommends acceptance of the 14 posts proposed. The need should be kept under review in order to ascertain whether continuation of the functions is required after completion of the projects**;

(iv) Seven additional national General Service posts for the Engineering Services Section, Integrated Support Services (ibid., paras. 40-42). Four additional posts (Electrician/Heating, Ventilation and Air Conditioning Technicians) would strengthen current capacity to respond to the increase in technical support requirements related to the establishment of additional premises in the Facilities Management Unit; three additional Engineering Assistant posts would provide support and strengthen the capacity of the Geographic Information Systems Unit, which currently includes four international posts (1 P-4, 1 P-3 and 2 Field Service). **The Advisory Committee recommends acceptance of the four posts proposed for the Facilities Management Unit and of three posts requested to strengthen the capacity of the Geographic Information Systems Unit**;

(v) One Health and Safety Officer (P-4) post in the Medical Section (ibid., paras. 43-44). The Committee notes that an existing Medical Officer (P-4) post is proposed to be abolished in the Section, as it has been determined that medical support can be provided by medical personnel currently deployed in UNIFIL. The request for the new post is based on current experience and the high number of work-related incidents in UNIFIL (153 incidents in the past year), requiring focus on the operational aspects of safety in the workplace, in particular in relation to accident-prone technical functions (engineering, transport, communications and information technology), as well as advise on health and safety policy and coordination of related training programmes for military and civilian personnel in the mission. **The Advisory Committee recommends acceptance of the P-4 post proposed for a Health and Safety Officer in the Medical Section.**

24. The Advisory Committee notes that the Secretary-General proposes to convert 17 international General Service posts, approved for the 2008/09 period, to the Field Service category without change in functions, consistent with General Assembly resolution 63/250 (ibid., para. 24). The Advisory Committee discusses this matter in its general report on the administrative and budgetary aspects of the financing of the United Nations peacekeeping operations and report of the Board of Auditors (A/63/746).

25. The Advisory Committee also notes that the UNIFIL budget for 2009/10 includes resource requirements under general temporary assistance funding for one D-2 post and one General Service (Other level) post and for 15 military staff officers receiving daily subsistence allowance, deployed in the Strategic Military Cell at Headquarters. The Committee recalls that this is in accordance with paragraphs 23 and 24 of General Assembly resolution 62/265, and pending the consideration by the Assembly of the comprehensive report on the implementation

of the strengthening of the Office of Military Affairs and its impact on the organization of the Office (see General Assembly resolution 62/250, para. 36).

3. Operational costs

(United States dollars)

Apportioned 2008/09	*Proposed 2009/10*	*Variance*
216 452 300	218 203 300	1 751 000

26. The estimated operational requirements for the period 2009/10 represent an increase of $1,751,000, or 0.8 per cent, compared to the apportionment for the period 2008/09. Requirements for ground transportation are reduced by $4,480,300 since a number of vehicle replacements and acquisitions took place during the 2008/09 budget period. A reduction in communications requirements ($2,358,800) is also reflected since major acquisitions were made during the 2007/08 and 2008/09 budget periods; and in other supplies, services and equipment ($695,000), in view of reduced requirements for mine detection and mine-clearing services, owing to the projected transfer of responsibilities to the Lebanese Armed Forces by 30 June 2009, for freight and other related costs and for rations, attributable to the exclusion of reserve packs for civilian personnel. Additional resources are proposed under facilities and infrastructure ($7,123,900), air transportation ($1,180,200) and special equipment ($602,800).

27. The Advisory Committee was informed that the application of a higher delayed deployment factor for military contingents, as indicated in paragraph 19 above, would entail a decrease in the requirements for contingent-owned equipment (self-sustainment) of $8,598,900 included under operational costs. The Committee was further informed that the related reduction would be reflected under facilities and infrastructure ($4,992,500), communications ($1,687,700), medical ($934,000) and special equipment ($984,700). **Accordingly, the Advisory Committee recommends a reduction of $8,598,900 in the Secretary-General's requirements for contingent-owned equipment.**

Fuel cost

28. The Advisory Committee was informed, upon enquiry, that should the average fuel costs for the period from January to March 2009 be used as the basis for the calculation of fuel requirements, the impact on the estimates for the period 2009/10 would be a net decrease of $2,074,200 as follows:

(United States dollars)

Category	*Cost per litre per proposed budget*	*Average actual cost for January-March 2009*	*Proposed fuel requirements for 2009/10*	*Revised calculations*	*Variance*
Facilities and infrastructure	0.54	0.46	10 847 200	9 681 200	(1 166 000)
Ground transportation	0.54	0.46	5 939 900	5 229 100	(710 800)
Air transportation	0.60	0.45	765 600	568 200	(197 400)
Total			**17 552 700**	**15 478 500**	**(2 074 200)**

29. **The Advisory Committee recommends that the average fuel cost for the period from January to March 2009 be used as the basis for estimating the requirements for fuel during the period 2009/10. This would entail a consequential reduction of $2,074,200.**

Facilities and infrastructure

30. The increase of $7,123,900 in the resources for facilities and infrastructure ($71,445,800), proposed in the report of the Secretary-General (A/63/689 and Corr.1), is due mostly to the construction projects to be undertaken for the relocation and expansion of the Force headquarters. As indicated in the report, the further expansion of the Force headquarters was not originally envisaged during the initial UNIFIL expansion in the 2006/07 period. However, a security assessment of the large number of personnel and property concentrated in one small area led to the decision to expand the existing headquarters in Naqoura, using 1.2 million m^2 south-east of the existing site provided by the host Government. Resources amounting to $9.8 million are indicated in the budget for 2009/10 period to implement 16 major engineering projects related to the expansion (ibid., para. 16).

31. Upon enquiry, the Advisory Committee was informed that an amount of $3,359,050 had been allocated for the expansion in the 2007/08 period; $9,532,290 was budgeted in the 2008/09 period and $7,365,000 is proposed for the 2009/10 period. Information including the breakdown of resources by budget period and the projects covered is attached (see annex IV). The balance of $2.5 million for 2009/10 would cover the construction of office premises for the Joint Operations Centre/Security Operations Centre and situation centre, concrete structures and an aviation fuel depot area. The Committee was further informed that the expansion of the Naqoura headquarters would be completed by June 2010.

32. As indicated in the report of the Secretary-General (A/63/689 and Corr.1), the resources for facilities and infrastructure also include higher requirements for self-sustainment on the basis of signed memorandums of understanding, offset in part by reduced requirements for petrol, oil and lubricants (a decrease in the cost of diesel fuel from $0.64 per litre in 2008/09 to $0.54 per litre in 2009/10 and lower consumption of fuel for generators, based on consumption patterns) and spare parts and supplies due to availability from stock. **In line with paragraphs 27 and 28 above, the Advisory Committee recommends that the resources proposed for facilities and infrastructure be reduced by an amount of $4,992,500, in view of the application of a higher delayed deployment factor of 15 per cent for military personnel and its impact on the resources proposed for contingent-owned equipment (self-sustainment costs). A further reduction of $1,166,000 results from the recommended revised average fuel cost.**

Air transportation

33. Resources amounting to $8,722,000 are proposed for air transportation. The Advisory Committee notes that the increase of $1,180,200 reflects the increase in flight hours (from 2,220 in 2008/09 to 2,574 in 2009/10). The increase in the number of flights from Naqoura to Beirut is due to security issues.

Naval transportation

34. The Advisory Committee recalls that the Maritime Task Force was reconfigured following a ship-to-task analysis, to include 12 vessels (6 frigates, 5 corvettes/fast patrol boats and 1 supply ship) and deployment of seven helicopters in order to fulfil its two-fold mission of maritime interdiction and training of the Lebanese Armed Forces Navy. The Committee notes that estimated expenditures for the current period 2008/09 are projected at $54,516,300, compared to the resources of $75,273,800 approved for the period, due to the deployment of fewer actual vessels and helicopters in support of the Task Force (9 vessels and 5 helicopters as at 31 January 2009) (see annex I below). In the course of its hearings, the Committee was informed that, in view of the delayed deployment of vessels and aircraft for the Maritime Task Force, the resources of $75,261,200 proposed in the report of the Secretary-General (A/63/689) could be overestimated since they are calculated on the basis of full deployment. **The Advisory Committee recommends therefore that the resources proposed for naval transportation for 2009/10 be reduced by 20 per cent to an amount of $60,209,000.**

35. In its report (A/63/5 (Vol. II)), the Board of Auditors expressed concern about the unavailability of standard operational procedures to verify the contingent-owned equipment of the Maritime Task Force. The Advisory Committee notes that the Administration has agreed with the Board's recommendation in this regard and that the Department of Field Support, in coordination with UNIFIL, has issued in October 2008 standard operating procedures that provide the framework and necessary guidance for the verification of maritime assets. **The Advisory Committee concurs with the Board of Auditors that the Department of Field Support should review and incorporate the procedures developed into the next revision of the Contingent-Owned Equipment Manual.**

4. Other matters

Tel Aviv Office

36. The Advisory Committee notes from the report of the Secretary-General that the office in Tel Aviv has not yet been established and that UNIFIL will continue to seek its establishment, in order to focus on liaison functions at the strategic level with military officials and other Government authorities. The Committee was provided with the breakdown of the costs included in the budget for 2009/10, which amount to $1,039,200 ($751,200 for salaries and related costs of 1 P-5, 1 P-4, 2 Field Service and $288,000 for office rental for the 12-month period).

Security

37. As indicated by the Secretary-General, the security and safety of UNIFIL personnel remains a priority, and UNIFIL continues to review its procedures on a regular basis, focusing on mitigating risks to its personnel, assets and installations, while ensuring mandate implementation (see S/2009/119, para. 52). The security-related requirements included in the 2009/10 budget amount to $12,121,100 ($8,289,600 for staff costs and $3,839,500 for operational costs). The Advisory Committee was informed that following the 2006 conflict, the need to identify a safe and secure evacuation assembly area for staff became evident. In close collaboration with the Department of Safety and Security, UNIFIL initiated plans to address high-priority major security deficiencies, including the establishment of an appropriate

Security Section, expansion and major reinforcement of the Force headquarters and logistics base, strengthening of the security of UNIFIL House in Beirut and of UNIFIL sector headquarters, which are either now completed or well under way (see also paras. 30 and 31 above). In January 2009, a new and fully secure assembly area in Tyre was identified, which the Department of Safety and Security has endorsed as the best solution to the evacuation centre issue. As indicated in the report of the Secretary-General, security planning and emergency procedures for the use of the new assembly area (for international staff) continue to be developed; United Nations positions to be utilized as coordination centres for relocation (national staff) have also been identified (A/63/689, para. 15).

IV. Conclusion

38. The actions to be taken by the General Assembly in connection with the financing of UNIFIL for the period from 1 July 2007 to 30 June 2008 are indicated in paragraph 30 of the performance report (A/63/520). **The Advisory Committee recommends that the unencumbered balance of $121,997,800 as well as other income and adjustments in the amount of $32,293,700 for the period ended 30 June 2008 be credited to Member States in a manner to be determined by the General Assembly.**

39. The actions to be taken by the General Assembly in connection with the financing of UNIFIL for the period from 1 July 2009 to 30 June 2010 are indicated in paragraph 73 of the proposed budget (A/63/689). **Taking into account its recommendations in paragraphs 19, 21, 27, 29, 32 and 34 above, the Advisory Committee recommends that the General Assembly appropriate an amount of $609,763,000 for the maintenance of UNIFIL for the 12-month period from 1 July 2009 to 30 June 2010.**

Documentation

- Performance report on the budget of the United Nations Interim Force in Lebanon for the period from 1 July 2007 to 30 June 2008 (A/63/520)
- Budget for the United Nations Interim Force in Lebanon for the period from 1 July 2009 to 30 June 2010 (A/63/689)
- Reports of the Secretary-General on the implementation of Security Council resolution 1701 (2006) (S/2008/425, S/2008/715 and S/2009/119)
- Report of the Advisory Committee on Administrative and Budgetary Questions on the financial performance report for the period from 1 July 2006 to 30 June 2007 and proposed budget for the period from 1 July 2008 to 30 June 2009 of the United Nations Interim Force in Lebanon (A/62/781/Add.5)
- Security Council resolutions 425 (1978) and 426 (1978), 1701 (2006) and 1832 (2008)
- General Assembly resolutions 61/250 C and 62/265 on the financing of the United Nations Interim Force in Lebanon

Annex I

Current and projected expenditures of the United Nations Interim Force in Lebanon for the period from 1 July 2008 to 30 June 2009

(Thousands of United States dollars)

	1 July 2008 to 30 April 2009			*Projected, to 30 June 2009*				
	Apportionment	*Total expenditure at 30 April*	*Unencumbered balance*	*Projected expenditure 1 May to 30 June 2009*	*Total expenditure including projected*	*Estimated unencumbered balance as at 30 June 2008*	*Variance (percentage)*	
	(1)	*(2)*	*(3)=(1)-(2)*	*(4)*	*(5)=(2)+(4)*	*(6)=(1)-(5)*	*(7)=(6)÷(1)*	*Reasons for variance*
Military and police personnel								
Military contingents	341 337.0	226 815.0	114 522.0	72 284.8	299 099.8	42 237.2	12.4	Projected reduced requirements are attributable to a lower average strength of 12,501 troops, compared to 13,800 budgeted
Subtotal	**341 337.0**	**226 815.0**	**114 522.0**	**72 284.8**	**299 099.8**	**42 237.2**	**12.4**	
Civilian personnel								
International staff	55 492.2	41 359.2	14 133.0	12 721.5	54 080.7	1 411.5	2.5	Projected reduced requirements are attributable to a higher average vacancy rate of 22 per cent, compared to the budgeted vacancy rate of 14 per cent, offset in part by higher average costs for salaries and common staff costs, owing to increases in international salary scales effective 1 January 2009
National staff	36 633.9	22 990.1	13 643.8	7 995.8	30 985.9	5 648.0	15.4	Projected reduced requirements are attributable to a higher average vacancy rate of 22 per cent, compared to the budgeted vacancy rate of 15 per cent. The lower requirements are offset in part by higher average costs for salaries and common staff costs, owing to the revision of national salary scales effective 1 September 2008

	1 July 2008 to 30 April 2009			Projected, to 30 June 2009				
	Apportionment	*Total expenditure at 30 April*	*Unencumbered balance*	*Projected expenditure 1 May to 30 June 2009*	*Total expenditure including projected*	*Estimated unencumbered balance as at 30 June 2008*	*Variance (percentage)*	
	(1)	*(2)*	*(3)=(1)-(2)*	*(4)*	*(5)=(2)+(4)*	*(6)=(1)-(5)*	*(7)=(6)÷(1)*	*Reasons for variance*
General temporary assistance	840.2	665.9	174.3	173.3	839.2	1.0	0.1	
Subtotal	**92 966.3**	**65 015.2**	**27 951.1**	**20 890.6**	**85 905.8**	**7 060.5**	**7.6**	
Operational costs								
Consultants	276.5	6.3	270.2	270.2	276.5	—	—	
Official travel	1 367.6	905.6	462.0	33.7	939.3	428.3	31.3	Projected reduced requirements are due to the delayed deployment of staff, which resulted in a lower number of eligible trainees
Facilities and infrastructure	64 321.9	48 951.3	15 370.6	15 666.6	64 617.9	(296.0)	(0.5)	Projected overexpenditure is attributable to the expansion of the Force headquarters to new land, offset in part by lower consumption of generator fuel than budgeted and reduced requirements for self-sustainment costs as a result of the delayed deployment of troops
Ground transportation	19 404.9	17 656.8	1 748.1	4 353.3	22 010.1	(2 605.2)	(13.4)	Projected overexpenditure is due to the higher cost of fuel ($2.4 million) owing to the appreciation of the euro against the dollar during the first four months of the period, and the unforeseen expenditure for spare parts and maintenance for 42 SISU armoured vehicles ($0.2 million)

	1 July 2008 to 30 April 2009			Projected, to 30 June 2009				
	Apportionment	Total expenditure at 30 April	Unencumbered balance	Projected expenditure 1 May to 30 June 2009	Total expenditure including projected	Estimated unencumbered balance as at 30 June 2008	Variance (percentage)	
	(1)	(2)	(3)=(1)-(2)	(4)	(5)=(2)+(4)	(6)=(1)-(5)	(7)=(6)÷(1)	Reasons for variance
Air transportation	7 541.8	5 257.2	2 284.6	4 185.0	9 442.2	(1 900.4)	(25.2)	Projected overexpenditure is due to the temporary change in the configuration of the fleet as a result of the replacement, after only 30 days of operation, of two Super Puma with two AB-205 single-engine aircraft, and the deployment of an additional MI-8 helicopter for over-water flights, resulting in increased flight hours and fuel consumption
Naval transportation	75 273.8	47 926.3	27 347.5	6 590.0	54 516.3	20 757.5	27.6	Projected reduced requirements are due to the deployment of fewer vessels and helicopters to support the Maritime Task Force (9 vessels and 5 helicopters were deployed as at 31 January, compared with 12 vessels and 7 helicopters budgeted)
Communications	23 272.4	12 319.1	10 953.3	7 570.4	19 889.5	3 382.9	14.5	Projected reduced requirements are attributable to lower-than-budgeted costs for jammers than budgeted and the lower requirements for self-sustainment costs due to the delayed deployment of troops
Information technology	5 131.0	4 448.8	682.2	634.3	5 083.1	47.9	0.9	
Medical	7 665.6	3 526.8	4 138.8	2 535.4	6 062.2	1 603.4	20.9	Projected reduced requirements are attributable to the delayed deployment of troops and higher projected average vacancy rates for international and national staff

	1 July 2008 to 30 April 2009			*Projected, to 30 June 2009*				
	Apportionment	*Total expenditure at 30 April*	*Unencumbered balance*	*Projected expenditure 1 May to 30 June 2009*	*Total expenditure including projected*	*Estimated unencumbered balance as at 30 June 2008*	*Variance (percentage)*	
	(1)	*(2)*	*(3)=(1)-(2)*	*(4)*	*(5)=(2)+(4)*	*(6)=(1)-(5)*	*(7)=(6)÷(1)*	*Reasons for variance*
Special equipment	6 004.2	3 030.3	2 973.9	1 696.1	4 726.4	1 277.8	21.3	Projected reduced requirements are attributable to the delayed deployment of troops, resulting in reduced requirements for self-sustainment
Other supplies, services and equipment	5 692.6	4 6[illegible]3.2	1 009.4	212.8	4 896.0	796.6	14.0	Projected reduced requirements are due to the delayed deployment of troops and the delayed recruitment of civilian personnel
Quick-impact projects	500.0	394.1	105.9	105.9	500.0	—	—	
Subtotal	**216 452.3**	**149 105.8**	**67 346.5**	**43 853.7**	**192 959.5**	**23 492.8**	**10.9**	
Gross requirements	**650 755.6**	**440 936.0**	**209 819.6**	**137 029.1**	**577 965.1**	**72 790.5**	**11.2**	
Staff assessment income	11 043.8	7 475.1	3 568.7	1 600.5	9 075.6	1 968.2	17.8	
Net requirements	**639 711.8**	**433 460.9**	**206 250.9**	**135 428.6**	**568 889.5**	**70 822.3**	**11.1**	
Voluntary contributions in kind (budgeted)	—	—	—	—	—	—	—	
Total requirements	**650 755.6**	**440 936.0**	**209 819.6**	**137 029.1**	**577 965.1**	**72 790.5**	**11.2**	

Annex II

Projected deployment schedule of troops for the United Nations Interim Force in Lebanon for the period from 1 July 2009 to 30 June 2010

	Strength
Military strength as at 28 February 2009	12 186
Military strength as at 31 March 2009	
Force headquarters Staff Officers	211
Strategic Military Cell Staff Officers	21
Troops on the ground	11 103
Maritime Task Force	900
Subtotal, military personnel as at 31 March 2009	**12 235**
Additional deployments to be generated	
Force headquarters Staff Officers	8
Strategic Military Cell Staff Officers (withdrawal)	(6)
Troops on the ground	
Infantry companies	600
Engineering company (withdrawal)	(200)
Sector East infantry battalion	114
Sector West infantry battalion	188
Air Surveillance Unit	60
Special Operation Task Group	150
Force Intelligence Surveillance Reconnaissance Battalion	250
Subtotal, ground deployment	**1 164**
Maritime personnel	548
Subtotal, additional deployments to be generated	**1 712**
Total, projected military strength	**13 947**

Annex III

Summary of proposed staffing changes, by component, for the United Nations Interim Force in Lebanon for the period from 1 July 2009 to 30 June 2010

Office/Section/Unit	*Number*	*Level*	*Description*	*Status*
Executive direction and management				
Office of the Force Commander	- 1	GS (OL)	Personal Assistant	Converted
	+ 1	FS	Personal Assistant	Converted
Subtotal	—			
	+ 2	NGS	Language Assistants	Redeployed from Component 2
Subtotal	**+ 2**			
Legal Affairs Section	- 1	GS (OL)	Legal Assistant	Converted
	+ 1	FS	Legal Assistant	Converted
Subtotal	—			
Component 1				
Political Affairs Division	- 1	GS (OL)	Secretary/Administrative Assistant	Converted
	+ 1	FS	Secretary/Administrative Assistant	Converted
Subtotal	—			
Civil Affairs Office	+ 2	NO	Civil Affairs Officer	New
Subtotal	**+ 2**			
Public Information Section	- 1	P-4	Public Information Officer	Abolished
	+ 1	NO	Public Information Officer	New
Subtotal	—			
Tripartite Coordination Unit	- 1	GS (OL)	Staff Assistant	Converted
	+ 1	FS	Staff Assistant	Converted
Subtotal	—			

Office/Section/Unit	*Number*	*Level*	*Description*	*Status*
Component 2				
Security Section	+ 1	P-3	Chief Security Officer	New
	- 1	FS	Chief Security Officer	Abolished
Subtotal	—			
Office of the Director of Mission Support	- 1	GS (OL)	Secretary/Administrative Assistant	Converted
	+ 1	FS	Secretary/Administrative Assistant	Converted
Subtotal	—			
Budget Section	+ 1	NGS	Budget Assistant	New
Subtotal	**+ 1**			
Sector Administrative Offices	- 33	NGS	Language Assistants	Abolished
	- 1	NGS	Administrative Assistant	Abolished
	- 2	NGS	Language Assistants	Redeployed to the Office of the Force Commander
Subtotal	**- 36**			
Contracts Management Section	- 1	GS (OL)	Contracts Management Assistant	Converted
	+ 1	FS	Contracts Management Assistant	Converted
Subtotal	—			
Personnel Section	- 6	GS (OL)	Human Resources Assistant	Converted
	+ 6	FS	Human Resources Assistant	Converted
Subtotal	—			
Procurement Section	- 3	GS (OL)	Procurement Assistant	Converted
	+ 3	FS	Procurement Assistant	Converted
Subtotal	—			
Engineering Services Section	+ 3	NGS	Engineering Assistants	New
	+ 4	NGS	Electricians/HVAC Technicians	New
Subtotal	+ 7			

Office/Section/Unit	*Number*	*Level*	*Description*	*Status*
General Services Section	- 2	GS (OL)	Receiving and Inspection Assistant (1); Administrative Assistant (1)	Converted
	+ 2	FS		Converted
Subtotal	—			
	+ 14	NGS	Facilities Management Assistants	New
Subtotal	**+ 14**			
Medical Section	- 1	P-4	Medical Officer	Abolished
	+ 1	P-4	Health and Safety Officer	New
Subtotal	—			
International	- 1			
National Officer	+ 3			
National General Service	- 12			
General temporary assistance	—			
Total	**- 10**			

Abbreviations: FS: Field Service; GS (OL): General Service (Other level); NGS: national General Service; NO: National Officer.

Annex IV

Breakdown of projects for the expansion of the United Nations Interim Force in Lebanon headquarters for the periods 2007/08, 2008/09 and 2009/10

(United States dollars)

Projects, 2007/08	
Topographic survey	65 000
Drilling and construction of water well at Naqoura Camp	219 000
Ground preparation	150 000
Construction of towers at new headquarters land (7 each)	131 290
Various electrical cables for the field headquarters expansion	669 570
Installation of prefabricated buildings	82 200
Construction work for prefabricated facilities	437 930
Asphalting work	486 030
Freight	176 940
General works (plumbing, painting, roofing and concreting, etc.)	941 090
Subtotal, 2007/08	**3 359 050**
Projects, 2008/09	
Construction of security gates	370 000
Ground leveling services	623 000
Road construction and drainage	1 771 890
Helipad landing site at new land of headquarters camp	313 950
Helipad hangars for maintenance, engineering and transport warehouses and workshops	3 364 050
Construction of water tanks	316 000
Construction of solid ablution units	128 000
Construction of concrete channels	1 150 000
Construction of water drainage system	359 780
Construction of concrete structures	200 000
Construction fire brigade complex	250 000
Construction of reinforced concrete shelters	347 440
Rock blasting	206 080
Water well drilling	83 000
Miscellaneous requirements	30 000
Taxiway/runway markings	19 100
Subtotal 2008/09	**9 532 290**
Projects, 2009/10	
Construction of fire brigade hangar	250 000
Construction of concrete structures	400 000
Construction of generator warehouse and workshop	800 000

Construction of shelters (7 each)	420 000
Construction of supply warehouse and workshop areas	1 200 000
Miscellaneous construction, including fencing, cabling, lighting	800 000
Construction of minor roadways and pathways	600 000
Construction of hardwall ablutions	100 000
Rental of heavy equipment	700 000
Construction of heavy transport workshop areas	1 500 000
Construction of storage facilities	195 000
Erection/dismantling of prefabricated offices	400 000
Subtotal, 2009/10	**7 365 000**
Total	**20 256 340**